

**Juvenile Justice Department
Summary of Recommendations - Senate**

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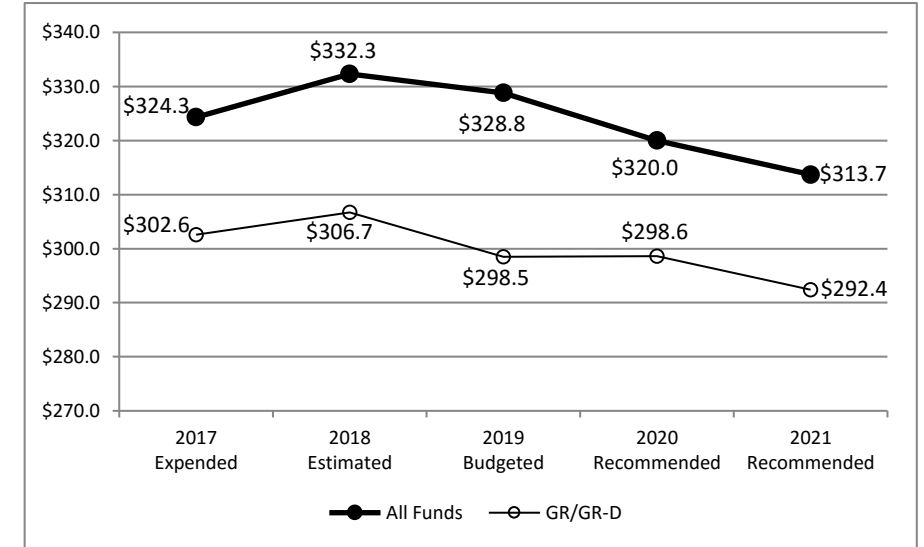
Camille Cain, Executive Director

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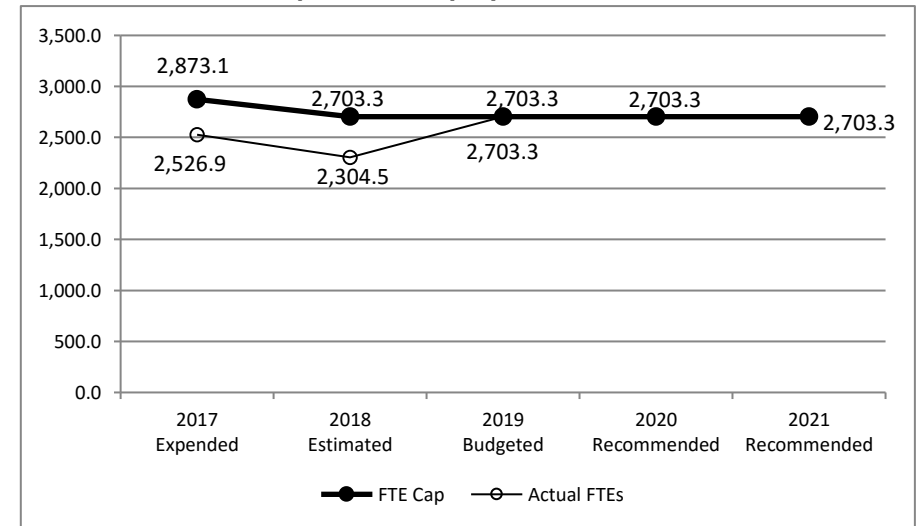
Method of Financing	2018-19 Base	2020-21 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$605,151,825	\$591,029,533	(\$14,122,292)	(2.3%)
GR Dedicated Funds	\$0	\$0	\$0	0.0%
<i>Total GR-Related Funds</i>	<i>\$605,151,825</i>	<i>\$591,029,533</i>	<i>(\$14,122,292)</i>	<i>(2.3%)</i>
Federal Funds	\$18,558,271	\$18,168,576	(\$389,695)	(2.1%)
Other	\$37,394,715	\$24,422,998	(\$12,971,717)	(34.7%)
All Funds	\$661,104,811	\$633,621,107	(\$27,483,704)	(4.2%)

	FY 2019 Budgeted	FY 2021 Recommended	Biennial Change	Percent Change
FTEs	2,703.3	2,703.3	0.0	0.0%

Historical Funding Levels (Millions)



Historical Full-Time-Equivalent Employees (FTEs)



The bill pattern for this agency (2020-21 Recommended) represents an estimated 100% of the agency's estimated total available funds for the 2020-21 biennium.

Juvenile Justice Department
Summary of Funding Changes and Recommendations - Senate

Funding Changes and Recommendations for the 2020-21 Biennium compared to the 2018-19 Base Spending Level (in millions)		General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
SIGNIFICANT Funding Changes and Recommendations (each issue is explained in Section 3 and additional details are provided in Appendix A):							
A)	Probation Basic Supervision and Parole Supervision - Fund basic probation supervision at LBB projections and 2018 actual cost per day (\$2.1 million decrease) and Parole Supervision at agency's base request (\$45,177 decrease).	(\$2.2)	\$0.0	\$0.0	\$0.0	(\$2.2)	A.1.2, C.1.1.
B)	State-operated Secure Facilities - Fund supervision, food, and basic needs of juvenile offenders placed in secure facilities in state custody at LBB projections and \$150 per day.	(\$4.2)	\$0.0	\$0.0	\$0.0	(\$4.2)	B.1.3.
C)	Halfway Houses - Fund supervision, food, and basic needs of juvenile offenders placed in halfway houses at agency's base request.	(\$0.3)	\$0.0	\$0.0	\$0.0	(\$0.3)	B.1.5.
D)	Contract Residential Placements - Fund contract residential placements at LBB projections and \$160 per day.	\$1.6	\$0.0	\$0.0	\$0.0	\$1.6	B.1.9.
E)	Operational Efficiencies - Decrease as result of agency finding operational efficiencies in certain strategies and moving those savings to other strategies, creating a significant policy shift. Recommendations remove these transfers, realizing a General Revenue savings.	(\$2.1)	\$0.0	\$0.0	\$0.0	(\$2.1)	All strategies
F)	Office of Independent Ombudsman - Funding to support additional responsibilities and travel funds.	\$0.1	\$0.0	\$0.0	\$0.0	\$0.1	D.1.1.
OTHER Funding Changes and Recommendations (these issues are not addressed in Section 3 but details are provided in Appendix A):							
G)	Federal Funds and Other Funds - Agency anticipated decrease in Federal Funds (\$0.4 million) and agency anticipated decrease in Appropriated Receipts (\$27,144) as the result of declining population projections. Decrease in General Obligation Bond Proceeds (\$0.5 million) as the bonds appropriated in previous biennia have been fully expended.	\$0.0	\$0.0	(\$0.4)	(\$0.5)	(\$0.9)	A.1.9., B.1.3., B.1.4., B.1.5., B.3.1., E.1.1.
H)	Interagency Contracts - Agency anticipated decrease in FSP funds due to decreasing population.	\$0.0	\$0.0	\$0.0	(\$0.4)	(\$0.4)	B.1.4., B.1.8.
I)	IT Infrastructure Refresh - Decrease of one-time capital funding for information technology infrastructure refresh.	(\$7.0)	\$0.0	\$0.0	\$0.0	(\$7.0)	F.1.2.
J)	Economic Stabilization Fund - Decrease of one-time Economic Stabilization Funds (Other Funds) for deferred maintenance.	\$0.0	\$0.0	\$0.0	(\$12.1)	(\$12.1)	B.3.1.
TOTAL SIGNIFICANT & OTHER Funding Changes and Recommendations (in millions)		(\$14.1)	\$0.0	(\$0.4)	(\$13.0)	(\$27.5)	As Listed
SIGNIFICANT & OTHER Funding Increases		\$1.7	\$0.0	\$0.0	\$0.0	\$1.7	As Listed
SIGNIFICANT & OTHER Funding Decreases		(\$15.8)	\$0.0	(\$0.4)	(\$13.0)	(\$29.2)	As Listed

NOTE: Totals may not sum due to rounding.

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

1. Population Related Funding Recommendations.

Projections decreased across probation supervision and state custody, and slightly increased for parole supervision. State custody includes three types of residential placements: state-operated secure facilities, halfway houses, and contract residential placements. LBB projections are inclusive of all three types of residential placements. TJJD determines the number of youth placed in each type of facility within the projection. Recommendations include:

<u>Strategy</u>	<u>Projection and Cost Per Day (CPD)</u>	<u>Explanation</u>	<u>2020–21 Funding Changes</u>
A.1.2, Basic Supervision	<ul style="list-style-type: none"> LBB projection and \$5.05 CPD 	<ul style="list-style-type: none"> Fund at LBB projection and actual FY 2018 cost per day (\$5.05). 	\$2.1 million decrease
B.1.3, Institutional Supervision and Food Service	<ul style="list-style-type: none"> Adjusted TJJD requested projection allocation and \$150 CPD 	<ul style="list-style-type: none"> In its LAR, TJJD significantly shifted populations from state-operated secure facilities to contract residential placements, but did not significantly reduce funding for state-operated secure facilities. FY 2018 expended CPD was \$158.27, which was approximately \$10 per juvenile per day more than 2018–19 appropriated CPD. The fiscal year 2018 actual population was 160 less than the agency’s estimated allocation of the LBB projection, resulting in an elevated CPD. Recommendations: Shift a portion of the population back to state-operated secure facilities to allow the Eighty-sixth Legislature to determine the outcome of this policy shift request and fund CPD at \$150 per juvenile, which is closely aligned with the 2018–19 appropriated CPD. 	\$4.2 million decrease
B.1.5, Halfway Houses	<ul style="list-style-type: none"> TJJD requested allocation of LBB projections and \$158.35 CPD 	<ul style="list-style-type: none"> Fund at agency’s requested allocation of LBB projections and requested cost per day (\$158.35). 	\$0.3 million decrease
B.1.9, Contract Residential Placements	<ul style="list-style-type: none"> Reduced TJJD requested projection allocation and \$160 CPD 	<ul style="list-style-type: none"> In its LAR, TJJD significantly shifted populations from state-operated secure facilities to contract residential placements and increased base funding by \$11.5 million shifted from other strategies. FY 2018 expended CPD was \$186.33, which was approximately \$96 per juvenile per day more than 2018–19 appropriated CPD. The FY 2018 actual population was 30 juveniles less than the agency’s estimated allocation of the LBB projection, resulting in an elevated CPD. Recommendations: Shift a portion of the population back to state-operated secure facilities to allow the Eighty-sixth Legislature to determine the outcome of this policy shift request and fund CPD at \$160 per juvenile. The recommended CPD was derived from analysis of the CPD paid to certain contract residential placements used by both juvenile probation departments and TJJD. The analysis indicated that the 2018–19 appropriated CPD was significantly lower than the actual CPD of the majority of these placements. 	\$1.6 million increase
C.1.1, Parole Supervision	<ul style="list-style-type: none"> LBB projection and \$15.13 in FY 2020 and \$14.96 in FY 2021 CPD 	<ul style="list-style-type: none"> Fund at LBB projection and agency’s requested cost per day (\$15.13 in FY 2020 and \$14.96 in FY 2021). 	\$45,177 decrease

2. Additional Funding Recommendations.

- Operational Efficiencies – TJJD identified several operational efficiencies across multiple strategies. The agency's request reallocated this savings in other strategies. Recommendations realize these savings resulting in a \$2.1 million General Revenue decrease across various functions.
- One-time Appropriation – Recommendations reduce General Revenue by \$7.0 million for one-time information technology infrastructure refresh funding and \$12.1 million in Economic Stabilization Funds for deferred maintenance appropriated in the 2018–19 biennium.
- Office of the Independent Ombudsman (OIO) – Recommendations provide \$55,400 in General Revenue for additional travel funding requested in the second exceptional item. The OIO's travel demand has increased in recent biennia as the result of legislation requiring inspection of additional probation facilities.
- Federal Funds – Agency estimated decrease of \$0.4 million in Federal Funds as the result of reduced population projections.
- Other Funds – Additional agency estimated net reduction of \$0.9 million in Other Funds including Appropriated Receipts, Interagency Contracts, Foundation School Program Funds, and General Obligation Bond Proceeds. The reductions are largely the result of reduced population projections and completed projects funded with bond proceeds.

3. Significant State Services Population and Funding Shifts.

TJJD requested a General Revenue increase of \$11.5 million in Strategy B.1.9, Contract Residential Placements, in its base request. The agency shifted funding from a significant number of other strategies across goals and included a one-time Information Technology appropriation of \$7.0 million in this strategy total in an effort to increase the use of contract residential placements in the 2020–21 biennium. TJJD requested a target of 178 per fiscal year for contract residential placements. The 2018–19 target was 120 per fiscal year and the FY 2018 actual was 90. Recommendations fund contract residential placements at 135 juvenile offenders per fiscal year and \$160 per day, and shift significant funding to other strategies to restore base levels, to fund LBB population projections, or to reduce for one-time appropriations from the 2018–19 biennium.

4. The Texas Model Overview.

Recommendations do not include funding shifts and policy revisions included in the Texas Model. TJJD is working to restructure its existing Youth in Custody Practice Model (YICPM) to a new model, the Texas Model. The model's goal is to keep youth as shallow in the system as is appropriate, while providing greater access to family and support systems. The agency's implementation of the Texas Model includes a 3-step plan:

- Grow community-based alternatives by increasing regionalization efforts and contract beds;
- Shrink populations in facilities by moving more youth to facilities that geographically support family engagement; and
- Expand the use of privately-operated provider options and add beds for those with intensive mental health needs.

The Texas model provides trauma-informed care based on an assessment of each juvenile's trauma experience. The assessment identifies a number of life situations considered traumatic including abuse, neglect, and household dysfunction. TJJD staff will be trained to interact with juveniles in a way that takes into account the trauma the juvenile has experienced in his or her life. The agency anticipates training more than 800 staff, as well as providing training to local juvenile probation department staff who request it. Implementation of the Texas Model is anticipated to begin with two pilot programs, one for females and one for males, for a total of 48 juveniles in November 2018. TJJD plans to continuously adjust the model based on successes and failures identified in the pilot programs and hopes to increase implementation to three secure facilities serving 530 juveniles in 2019. However, the implementation timeline is contingent on TJJD's ability to staff facilities and train all staff on the new model.

Concern: While TJJD employs a not-to-exceed 250 contract bed policy, the agency does not currently have exclusive access to 250 beds. Juvenile probation departments, the Department of Family and Protective Services, and TJJD state services all draw from the same universe of contract beds. This significant shift in the use of contract beds could create competition for the same beds between two parts of the same system, probation and state services.

5. **The Texas Model – Funding Request.** TJJD’s first exceptional item is to implement the Texas Model: the agency requests \$37.1 million in General Revenue and 53.5 full-time equivalent positions and includes \$22.8 million for probation programs and services, \$13.9 million for state services, and \$0.5 million for parole programs and services.

Probation Programs and Services (\$22.8 million)

- Regionalization – \$3.0 million for additional services, \$4.4 million for additional bed space, and \$5.0 million for additional alternative placements.
- Probation Support System – \$0.8 million for additional staff and \$3.0 million for a risk and needs assessment.
- Mental Health Services – \$1.0 million for Emergency Mental Health Stabilization beds.
- Post-adjudication Placements – \$5.6 million for increased post-adjudication facility placement costs.

State Services (\$8.1 million)

- Contract Residential Placements – \$2.9 million for intensive treatment options, \$0.2 million for contract residential placement oversight, and \$5.0 million for additional contract residential beds. This is in addition to the \$11.5 million shifted into this strategy in the base request.

Parole Programs and Services (\$0.5 million)

- Reentry – \$0.5 million to provide support to families with juvenile offenders returning to the community.

6. **Regional Diversion Alternatives.** Recommendations fund this program at \$18.6 million, the same as the 2018–19 biennium, and increase targets to 225 juveniles in each fiscal year of the 2020–21 biennium. The Eighty-fourth Legislature, 2015, appropriated \$9.6 million in General Revenue for the Regional Diversion Alternatives Program, a new initiative established by Senate Bill 1630 designed to reduce commitment to state facilities by providing additional resources to juveniles through programs in local communities. The appropriation was larger in the second year to allow time for development and implementation in the first year before providing services. The program was implemented June 1, 2016 with targets of 30 juveniles in 2016 and 150 juveniles per year in 2017–2019. The program served 188 juvenile offenders in fiscal year 2017 and 261 juveniles in fiscal year 2018.

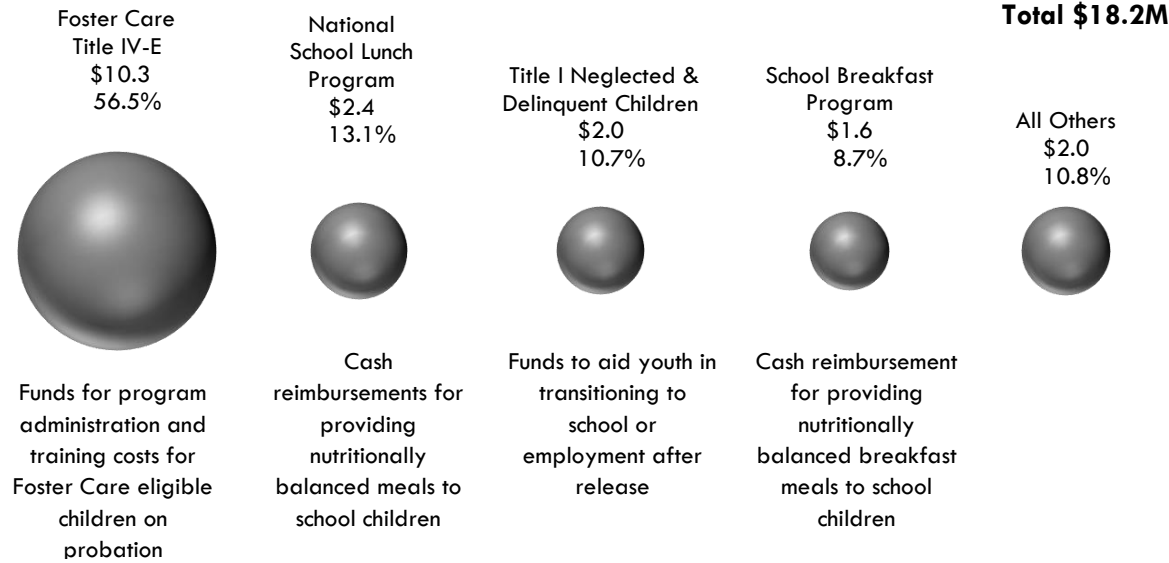
7. **Office of the Independent Ombudsman.** The Eighty-fourth Legislature expanded duties of the Office of the Independent Ombudsman (OIO) to include county post-adjudication facilities and contract facilities where county post-adjudicated youth are placed. The OIO conducts regular site visits at 116 facilities and probation/parole offices, resulting in a need for additional travel funding. Recommendations include an additional \$30,642 within TJJD’s base request and an additional \$55,400 in exceptional item funding for travel. Recommendations include a new rider that prohibits TJJD from transferring appropriations and FTEs from Strategies D.1.1, Office of the Independent Ombudsman, and B.2.1, Office of the Inspector General, without written approval from the Governor and Legislative Budget Board.

Probation Department Refunds. Recommendations amend Rider 19 to eliminate the requirement to lapse probation refunds in excess of \$2.3 million at the end of each biennium, and provide unexpended balance authority within and between biennia so that unused probation funds can be redistributed with identified needs. The average lapse from 2016 to 2018 was \$1.4 million per fiscal year.

- 8.

Juvenile Justice Department

Summary of Federal Funds (2020 - 21) - Senate

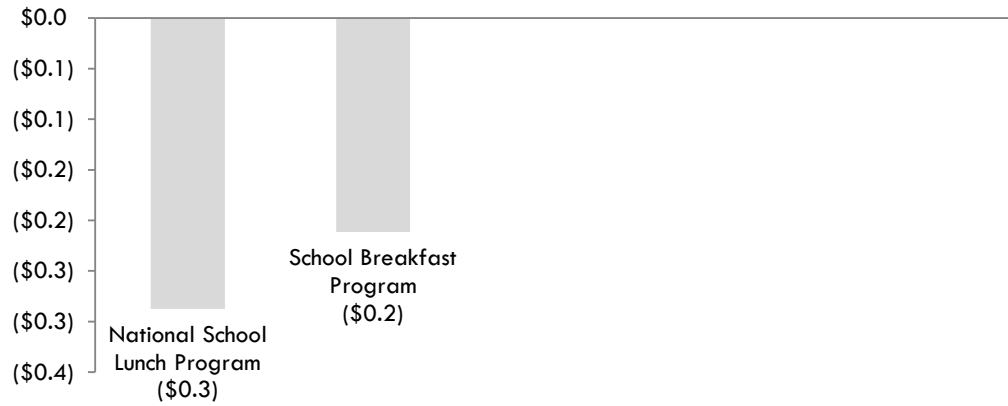


Selected Federal Fiscal and Policy Issues

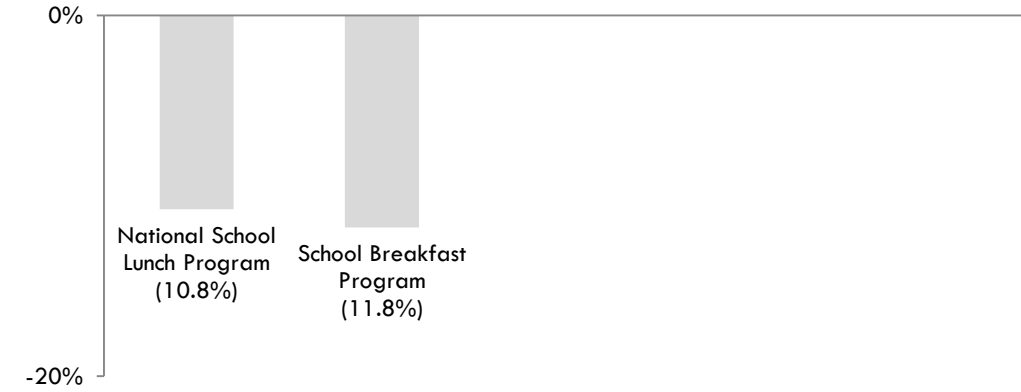
Federal Funds estimates for the 2020-21 biennium reflect slight decreases from 2018-19. This is attributable to anticipated decreases in the eligible population for both the National School Lunch Program and the School Breakfast Program.

Programs with Federal Funding Changes from 2018 - 19

Program Change-by Amount (In Millions)



Program Change-by Percentage



**Juvenile Justice Department
Rider Highlights – Senate**

Modification of Existing Riders

19. Appropriation: Unexpended Balance Authority for Refunds from Local Juvenile Probations Departments: Recommendations amend language in Rider 19 to allow TJJD to retain and distribute all refunds received from local probation departments and to UB within the biennium.

New Riders

33. Juvenile Referrals. Rider that highlights funding for the intake and processing of juvenile referrals that are not subsequently placed on one of the three types of supervision pursuant to the Texas Family Code, Sec. 54.0401, which is included in Strategy A.1.3, Community Programs.
34. Office of the Independent Ombudsman and Office of the Inspector General. Rider that prohibits TJJD from transferring appropriations and FTEs from Strategy D.1.1, Office of the Independent Ombudsman, and Strategy B.2.1, Office of the Inspector General, without prior written approval from the Governor and the Legislative Budget Board.

Deleted Riders

28. Local Assistance: Recommendations delete Rider 28. The rider was introduced in the Eighty-third Legislature and has been fully implemented by TJJD.
30. Probation Grants: Recommendations delete Rider 27 as TJJD has developed a grant structure that satisfied all the requirements that the rider outlines.
34. Appropriation: Unexpended Balances of General Obligation Bond Proceeds: Recommendations delete Rider 34. TJJD will have expended all General Obligation Bond proceed balances by August 31, 2019.

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

	2020-21 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2022-23
	GR & GR-D	All Funds	FTEs			

Agency Exceptional Items - In Agency Priority Order

1)	Partially Restore Base Reduction - To restore a portion of TJJD's baseline that was not included in the recommendations to increase funding for basic probation supervision, contract residential placements, and state-operated secure facilities.	\$11,039,205	\$11,039,205	0.0	No	No	\$11,039,205
2)	Texas Juvenile Justice System Restructure - Funding and FTEs for TJJD to implement the Texas Model.	\$37,142,669	\$37,142,669	34.5	No	Yes	\$29,976,010
3)	Office of the Independent Ombudsman - Includes additional funds for salaries and personnel costs.	\$34,600	\$34,600	0.0	No	No	\$34,600
4)	Office of Inspector General Pay Parity and Vehicle Needs - Salary increase to support staff retention and funding to purchase additional vehicles.	\$1,340,506	\$1,340,506	0.0	No	No	\$1,250,506
5)	Legacy Video Recording Systems - Replacement of video surveillance system.	\$9,750,000	\$9,750,000	0.0	Yes	Yes	\$0
6)	Learning Management System - Funding to refresh hardware and software.	\$300,000	\$300,000	0.0	Yes	No	\$0
7)	Repair and Rehabilitation - Addresses funding for deferred maintenance and new installation and construction projects at facilities.	\$5,000,000	\$5,000,000	0.0	No	Yes	\$0

TOTAL Items Not Included in Recommendations	\$64,606,980	\$64,606,980	34.5		\$42,300,321
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**Juvenile Justice Department
Appendices - Senate**

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Juvenile Justice Department
Funding Changes and Recommendations - Senate, by Strategy -- ALL FUNDS

Strategy/Goal	2018-19 Base	2020-21 Recommended	Biennial Change	% Change	Comments
PREVENTION AND INTERVENTION A.1.1	\$6,024,354	\$6,024,354	\$0	0.0%	
BASIC PROBATION SUPERVISION A.1.2	\$71,693,924	\$69,544,489	(\$2,149,435)	(3.0%)	A \$2.1 million decrease in General Revenue to fund basic supervision at LBB 2020-21 projected levels.
COMMUNITY PROGRAMS A.1.3	\$88,859,791	\$88,859,791	\$0	0.0%	
PRE & POST ADJUDICATION FACILITIES A.1.4	\$49,564,314	\$49,564,314	\$0	0.0%	
COMMITMENT DIVERSION INITIATIVES A.1.5	\$38,985,000	\$38,985,000	\$0	0.0%	
JUVENILE JUSTICE ALTERNATIVE ED A.1.6	\$12,500,000	\$12,500,000	\$0	0.0%	
MENTAL HEALTH SERVICES GRANTS A.1.7	\$28,356,704	\$28,356,704	\$0	0.0%	
REGIONAL DIVERSION ALTERNATIVES A.1.8	\$18,585,963	\$18,585,963	\$0	0.0%	
PROBATION SYSTEM SUPPORT A.1.9	\$5,898,993	\$5,775,234	(\$123,759)	(2.1%)	A \$0.2 million decrease in General Revenue as the result of agency identified operational efficiencies; and an agency estimated \$74,594 increase in Federal Funds as the result of projected programs available for funding.
Total, Goal A, COMMUNITY JUVENILE JUSTICE	\$320,469,043	\$318,195,849	(\$2,273,194)	(0.7%)	
ASSESSMENT, ORIENTATION, PLACEMENT B.1.1	\$3,690,394	\$3,692,750	\$2,356	0.1%	A \$2,356 increase in General Revenue as the result of agency's realignment of funding.
FACILITY OPERATIONS AND OVERHEAD B.1.2	\$33,903,909	\$33,600,088	(\$303,821)	(0.9%)	A \$0.3 million decrease in General Revenue as the result of agency's realignment of funding.
FACILITY SUPERVISION & FOOD SERVICE B.1.3	\$115,064,712	\$110,316,468	(\$4,748,244)	(4.1%)	A \$4.2 million decrease in General Revenue to fund secure facilities with increased projection allocation and at a cost per day of \$150; an agency anticipated decrease of \$0.5 million in Federal Funds due to decreasing population projections; and an agency anticipated decrease of \$71,010 in Other Funds (Appropriated Receipts).

Juvenile Justice Department
Funding Changes and Recommendations - Senate, by Strategy -- ALL FUNDS

Strategy/Goal	2018-19 Base	2020-21 Recommended	Biennial Change	% Change	Comments
EDUCATION B.1.4	\$30,652,378	\$29,738,090	(\$914,288)	(3.0%)	A \$0.5 million decrease in General Revenue as the result of agency identified operational efficiencies due to declining population; a \$68,223 increase in Federal Funds due to federal education grant program enhancements; a \$13,885 decrease in Other Funds (Appropriated Receipts) as the result of agency anticipated revenue decreases in FY 2020-21; and a \$0.5 million decrease in Other Funds (Interagency Contracts) due to declining population projections.
HALFWAY HOUSE OPERATIONS B.1.5	\$17,678,360	\$17,330,576	(\$347,784)	(2.0%)	A \$0.3 million decrease in General Revenue to fund Halfway Houses at agency's base request as the result of agency identified operational efficiencies with overtime and staffing needs; and a \$29,789 agency anticipated decrease in Federal Funds due to decreasing population projections.
HEALTH CARE B.1.6	\$17,942,435	\$15,989,780	(\$1,952,655)	(10.9%)	A \$2.0 million decrease in General Revenue as the result of projected declining population.
PSYCHIATRIC CARE B.1.7	\$1,838,877	\$1,865,521	\$26,644	1.4%	A \$26,644 increase in General Revenue as the result of agency's realignment to support mental health initiatives.
INTEGRATED REHABILITATION TREATMENT B.1.8	\$23,355,028	\$23,371,279	\$16,251	0.1%	A \$44,105 decrease in General Revenue as the result of projected declining population; and an agency estimated \$60,356 increase in Other Funds (Interagency Contracts) as the result of additional funding for Alcohol and Other Drug (AOD) treatment.
CONTRACT RESIDENTIAL PLACEMENTS B.1.9	\$14,627,743	\$16,189,600	\$1,561,857	10.7%	A \$1.6 million increase in General Revenue to fund contract residential placements with increased population allocation and at a cost per day of \$160.
RESIDENTIAL SYSTEM SUPPORT B.1.10	\$4,803,893	\$4,691,390	(\$112,503)	(2.3%)	A \$0.1 million decrease in General Revenue as the result of agency identified operational efficiencies.

Juvenile Justice Department
Funding Changes and Recommendations - Senate, by Strategy -- ALL FUNDS

Strategy/Goal	2018-19 Base	2020-21 Recommended	Biennial Change	% Change	Comments
OFFICE OF THE INSPECTOR GENERAL B.2.1	\$6,953,305	\$8,970,644	\$2,017,339	29.0%	A \$1.8 million increase in General Revenue for the reallocation of FTEs to this strategy and a \$0.2 million increase to fund vehicle replacements (Exceptional Item #3 - partial).
HEALTH CARE OVERSIGHT B.2.2	\$2,030,812	\$2,021,604	(\$9,208)	(0.5%)	A \$9,208 decrease in General Revenue as the result of agency identified operational efficiencies.
CONSTRUCT AND RENOVATE FACILITIES B.3.1	\$13,785,918	\$665,392	(\$13,120,526)	(95.2%)	A \$0.6 million decrease in General Revenue as the result of completed deferred maintenance; an agency estimated \$3,890 decrease in Federal Funds; a \$12.1 million decrease in ESF funding; and a \$0.5 million decrease in General Obligation Bond Proceeds.
Total, Goal B, STATE SERVICES AND FACILITIES	\$286,327,764	\$268,443,182	(\$17,884,582)	(6.2%)	
PAROLE DIRECT SUPERVISION C.1.1	\$4,697,937	\$4,652,760	(\$45,177)	(1.0%)	A \$45,177 decrease in General Revenue to fund projections at agency's base request.
PAROLE PROGRAMS AND SERVICES C.1.2	\$2,690,548	\$2,665,960	(\$24,588)	(0.9%)	A \$24,588 decrease in General Revenue as the result of agency's realignment of funding.
Total, Goal C, PAROLE SERVICES	\$7,388,485	\$7,318,720	(\$69,765)	(0.9%)	
OFFICE OF THE INDEPENDENT OMBUDSMAN D.1.1	\$1,820,812	\$1,906,854	\$86,042	4.7%	A \$30,642 increase in General Revenue as the result of the agency's realignment of funding and a \$55,400 increase to fund additional travel costs (Exceptional Item #2 - partial).
Total, Goal D, OFFICE OF THE INDEPENDENT OMBUDSMAN	\$1,820,812	\$1,906,854	\$86,042	4.7%	
TRAINING AND CERTIFICATION E.1.1	\$3,906,987	\$3,729,510	(\$177,477)	(4.5%)	A \$0.2 million decrease in General Revenue as the result of agency's realignment of funding; and a \$61,412 increase in agency estimated Other Funds (Appropriated Receipts) as the result of anticipated revenue increases for conferences and seminars.
MONITORING AND INSPECTIONS E.1.2	\$5,823,543	\$5,654,546	(\$168,997)	(2.9%)	A \$168,997 decrease in General Revenue as the result of agency's realignment of funding.

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

Strategy/Goal	2018-19 Base	2020-21 Recommended	Biennial Change	% Change	Comments
INTERSTATE AGREEMENT E.1.3	\$443,525	\$441,716	(\$1,809)	(0.4%)	A \$1,809 decrease in General Revenue as the result of agency's realignment of funding.
Total, Goal E, JUVENILE JUSTICE SYSTEM	\$10,174,055	\$9,825,772	(\$348,283)	(3.4%)	
CENTRAL ADMINISTRATION F.1.1	\$17,326,819	\$17,484,186	\$157,367	0.9%	Variance results from \$63,167 increase in funding for salaries related to the FY 2017 hiring freeze. Recommendations include a \$0.1 million increase in General Revenue as the result of agency's realignment of funding to increase capital authority in vehicle purchases.
INFORMATION RESOURCES F.1.2	\$17,597,833	\$10,446,544	(\$7,151,289)	(40.6%)	Variance results from the elimination of \$7.0 million in one-time capital funding for information technology infrastructure refresh in FY 2018-19. Recommendations include a \$0.2 million decrease in General Revenue to reflect the agency's base request for this strategy.
Total, Goal F, INDIRECT ADMINISTRATION	\$34,924,652	\$27,930,730	(\$6,993,922)	(20.0%)	
Grand Total, All Strategies	\$661,104,811	\$633,621,107	(\$27,483,704)	(4.2%)	

**Juvenile Justice Department
Summary of Federal Funds - Senate
(Dollar amounts in Millions)**

Program	Est 2018	Bud 2019	Rec 2020	Rec 2021	2018-19 Base	2020-21 Rec	2020-21 Rec % Total	Recommended Over/(Under) Base	% Change from Base
Foster Care Title IV-E	\$5.1	\$5.1	\$5.1	\$5.1	\$10.2	\$10.3	56.5%	\$0.1	0.7%
National School Lunch Program	\$1.4	\$1.3	\$1.2	\$1.2	\$2.7	\$2.4	13.1%	(\$0.3)	(10.8%)
Title I Program for Neglected & Delinquent Children	\$1.0	\$1.0	\$1.0	\$1.0	\$1.9	\$2.0	10.7%	\$0.0	0.3%
School Breakfast Program	\$0.9	\$0.9	\$0.8	\$0.8	\$1.8	\$1.6	8.7%	(\$0.2)	(11.8%)
Special Education Grants to States	\$0.7	\$0.7	\$0.7	\$0.7	\$1.4	\$1.4	7.8%	(\$0.0)	(0.6%)
Vocational Education Basic Grants to States	\$0.2	\$0.2	\$0.2	\$0.2	\$0.3	\$0.3	1.7%	\$0.0	0.0%
Improving Teacher Quality State Grants	\$0.0	\$0.1	\$0.1	\$0.1	\$0.2	\$0.2	1.3%	\$0.1	41.3%
Juvenile Justice & Delinquency Prevention-Allocation to States	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%	\$0.0	0.0%
Protecting Inmates & Safeguarding Communities Discretionary Grant	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%	(\$0.0)	(100.0%)
Edward Byrne Memorial Justice Assistance Grant	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%	\$0.0	0.0%
Hurricane Harvey Public Assistance Grants	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%	(\$0.0)	(100.0%)
TOTAL:	\$9.3	\$9.3	\$9.1	\$9.0	\$18.6	\$18.2	100.0%	(\$0.4)	(2.1%)

**Juvenile Justice Department
FTE Highlights - Senate**

Full-Time-Equivalent Positions	Expended 2017	Estimated 2018	Budgeted 2019	Recommended 2020	Recommended 2021
Cap	2,873.1	2,703.3	2,703.3	2,703.3	2,703.3
Actual/Budgeted	2,526.9	2,304.5	2,703.3	NA	NA

Schedule of Exempt Positions (Cap)					
Executive Director	\$197,370	\$205,879	\$205,879	\$205,879	\$205,879

Notes:

- a) State Auditor's Office is the source for the FY 2017 and FY 2018 annual average (actual) FTE levels.
- b) Fiscal years 2017 and 2018 actual FTE figures are less than the FTE cap due to staff vacancies.
- c) The State Auditor's Office Report, *Executive Compensation at State Agencies* (Report No. 18-705, August 2018) indicates a market average salary of \$228,132 for the Executive Director position at the Texas Juvenile Justice Department. The report also recommends changing the salary classification group from Group 6 to Group 7. The agency is not requesting any changes to its Exempt Position.

**Juvenile Justice Department
Performance Measure Highlights - Senate**

	Expended 2017	Estimated 2018	Budgeted 2019	Recommended 2020	Recommended 2021
<ul style="list-style-type: none"> ADP: Juveniles Supervised Under Conditional Release <p><i>Measure Explanation: The average number of juveniles supervised per day of the reporting period under conditional pre-disposition supervision.</i></p>	3,068	3,101	3,098	3,120	3,112
<ul style="list-style-type: none"> ADP: Juveniles Supervised Under Deferred Prosecution <p><i>Measure Explanation: The average number of juveniles supervised per day of the reporting period under deferred prosecution (a voluntary supervision by the juvenile probation department).</i></p>	5,658	5,842	5,483	5,230	5,108
<ul style="list-style-type: none"> ADP: Juveniles Supervised Under Adjudicated Probation <p><i>Measure Explanation: The average number of juveniles supervised per day under adjudicated probation (have been adjudicated by a juvenile court and placed on probation).</i></p>	11,435	11,008	11,624	10,731	10,376
<ul style="list-style-type: none"> ADP: Residential Placements <p><i>Measure Explanation: Represents the average number of juveniles per day residing outside of their homes as a result of juvenile probation department placement during the time period. The measure includes placement in both secure and non-secure residential facilities.</i></p>	1,862	1,988	1,933	1,991	1,991
<ul style="list-style-type: none"> ADP: Commitment Diversion Initiatives <p><i>Measure Explanation: The average daily population of juveniles in a community-based commitment diversion initiative program or placement.</i></p>	1,000	1,062	1,348	1,131	1,175
<ul style="list-style-type: none"> Number of Regional Diversion Plans Approved <p><i>Measure Explanation: The total number of regional diversion applications submitted by the juvenile probation department and approved by the agency. Each placement represents one juvenile placed in regional diversion alternative programs in lieu of commitment to JJD facilities.</i></p>	187	304	150	225	225
<ul style="list-style-type: none"> Total Number of Referrals <p><i>Measure Explanation: The total number of formal referrals to a juvenile probation department for a felony, misdemeanor A and B offense, violation of a court order, and conduct in need of supervision (CINS) offenses. A juvenile may be referred more than once in a reporting period.</i></p>	53,600	53,012	56,620	53,000	53,100

**Juvenile Justice Department
Performance Measure Highlights - Senate**

<ul style="list-style-type: none"> ADP: State Operated Secure Correctional Facilities <p><i>Measure Explanation: The average number of juveniles served daily by JJD state-operated secure correctional facilities. This measure includes juveniles in Assessment, Orientation, but does not include juveniles in Contract Care or Halfway Houses.</i></p>	1,030	946	950	996	950
<ul style="list-style-type: none"> ADP: Halfway House Programs <p><i>Measure Explanation: The average number of juvenile served daily by halfway house programs, which are JJD-operated residential non-secure programs.</i></p>	144	135	146	146	146
<ul style="list-style-type: none"> ADP: Contract Programs <p><i>Measure Explanation: The average number of juveniles served daily by contracted residential programs. The programs may be high, medium, or minimum restriction programs.</i></p>	116	90	124	135	135
<ul style="list-style-type: none"> ADP: General Rehabilitation Treatment <p><i>Measure Explanation: The average number of juveniles served daily in general rehabilitative treatment programs. A general rehabilitative treatment program in any state-operated secure correctional facility or halfway house for which case management services are funded by the Integrated Rehabilitation Treatment strategy. Program services funded from other strategies (assessment, orientation and placement, contract programs, and programs and services designated as totally specialized treatment) are excluded from this measure.</i></p>	1,047	962	974	974	931
<ul style="list-style-type: none"> ADP: Specialized Treatment <p><i>Measure Explanation: The average number of juveniles served daily in specialized treatment programs in JJD-operated facilities for juveniles with specialized needs to include capital or other serious violent offense history, sex offense history, alcohol or other drug abuse or dependence history, or mental health problems.</i></p>	870	763	757	758	274

**Juvenile Justice Department
Summary of Ten Percent Biennial Base Reduction Options Recommendations - Senate**

Priority	Item	Description/Impact	Biennial Reduction Amounts			Potential Revenue Loss	Reduction as % of Program GR/GR-D Total	Program GR/GR-D Total	Included in Introduced Bill?
			GR & GR-D	All Funds	FTEs				
1)	Discretionary Grant and Agency Operating Activities	Eliminates 25 FTEs from multiple departments operating at central office and 25 facility admin/support across multiple areas including in business services, HR, IT, Training, Monitoring, and leadership teams. Reduces Prevention and Intervention grants to probation departments and funding to Regional Diversion Alternatives. Reduction in vocational education. Scales back on facility nurse staffing levels. Elimination of the Pairing Achievement with Service (PAWS) program. Decreases 5 contract placements. Eliminates funding for the replacement of computers/laptops. Eliminates one Office of the Independent Ombudsman FTE, resulting in a 10% reduction in annual facility site visits.	\$10,672,033	\$10,672,033	56.0	\$0	5%	\$214,436,474	No
2)	Discretionary Grant, Agency Operating, Direct Care & Enforcement Act	Reduces prevention and intervention funding by half in the second year of the biennium and the number of individual diversions by an additional 25 each year. Eliminates facility administrative and support staff in business services, HR, IT, maintenance, and leadership teams. Eliminates an estimated 27 JCO positions. Decreases funding for 10 residential contract placements. Eliminates 20 Office of Inspector General FTEs regarding security operations, law enforcement officers and security guards. Scales back nurse staffing levels. Elimination of Navarro training contract resulting in the loss of training for JCOs and other TJJD staff. Brings the Office of the Independent Ombudsman to a 2 FTE reduction, resulting in an 18% reduction in annual facility site visits.	\$10,672,032	\$10,672,032	52.0	\$0	4%	\$258,725,835	No
3)	Discretionary Grant, Direct Care and Parole Activities	Reduces the number of divisions by an additional 25 each year making the target for this program to 89 diversions in 2020 and 75 in 2021. Eliminates JCO 40 positions. Eliminates 16 FTE facility administrative/support staff in HR, IT, maintenance, and leadership teams. Closure of a Halfway House and redistribution of youth. Vocational Education Programs eliminated in 2 of 5 campuses and 5 FTEs. Reduces Contract Residential Placement capacity by 9 beds in 2020. Reduction of the med expenses by 2.5%. Reduces JCMS by \$125,000 each year. Eliminates 2 PO positions. Brings the Office of the Independent Ombudsman to a 3 FTE reduction, resulting in 25% reduction in annual facility site visits.	\$10,672,033	\$10,672,033	84.0	\$0	4%	\$267,842,897	No

**Juvenile Justice Department
Summary of Ten Percent Biennial Base Reduction Options Recommendations - Senate**

Priority	Item	Description/Impact	Biennial Reduction Amounts			Potential Revenue Loss	Reduction as % of Program GR/GR-D Total	Program GR/GR-D Total	Included in Introduced Bill?
			GR & GR-D	All Funds	FTEs				
4)	Discretionary Grant, Direct Care and Parole Activities	Eliminates 62 FTEs at State Secure Facilities and reduces the relief factor for JCOs by 38%. Reduces further funding to the Regional Diversion Alternatives and the number of diversions by another 25 placements. Elimination of the vocational education programs and 15 FTEs. Reduction of the med expenses by another 2.5%. Eliminates 4 additional PO positions. Reduces approx. \$66K from parole programs and activities. Brings the Office of the Independent Ombudsman to a 4 FTE reduction, resulting in a 66% reduction to the number of the investigations performed and a 35% reduction in annual facility site visits.	\$10,672,033	\$10,672,033	82.0	\$0	6%	\$187,970,590	No
TOTAL, 10% Reduction Options			\$42,688,131	\$42,688,131	274.0	\$0			