

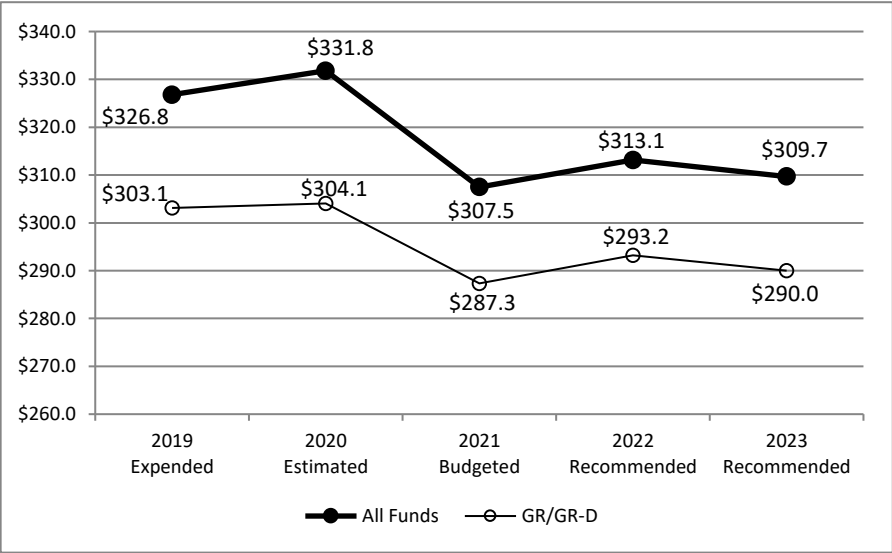
Juvenile Justice Department **Summary of Budget Recommendations - Senate**

Page V-27
 Camille Cain, Executive Director
 Nicole Ascano, LBB Analyst

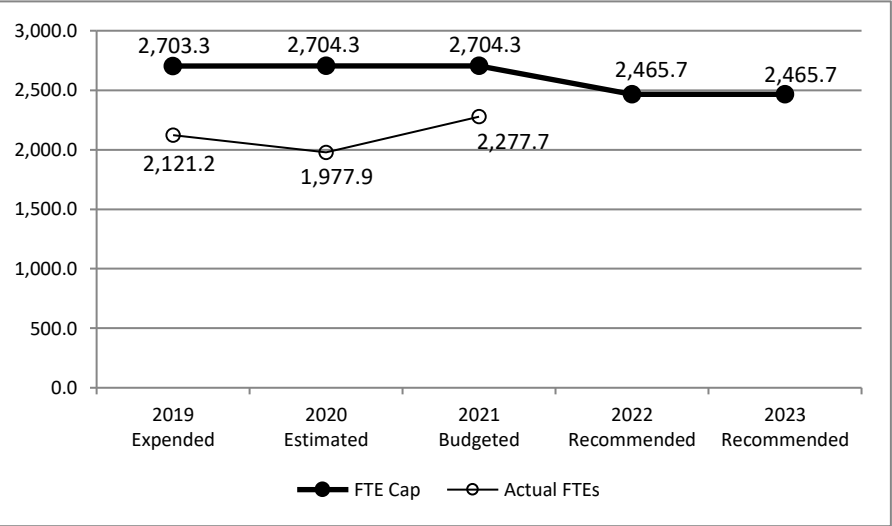
Method of Financing	2020-21 Base	2022-23 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$591,396,600	\$583,196,600	(\$8,200,000)	(1.4%)
GR Dedicated Funds	\$0	\$0	\$0	0.0%
<i>Total GR-Related Funds</i>	<i>\$591,396,600</i>	<i>\$583,196,600</i>	<i>(\$8,200,000)</i>	<i>(1.4%)</i>
Federal Funds	\$15,819,001	\$14,903,946	(\$915,055)	(5.8%)
Other	\$32,073,022	\$24,722,688	(\$7,350,334)	(22.9%)
All Funds	\$639,288,623	\$622,823,234	(\$16,465,389)	(2.6%)

	FY 2021 Budgeted	FY 2023 Recommended	Biennial Change	Percent Change
FTEs	2,277.7	2,465.7	188.0	8.3%

Historical Funding Levels (Millions)



Historical Full-Time-Equivalent Employees (FTEs)



The bill pattern for this agency (2022-23 Recommended) represents an estimated 100.0% of the agency's estimated total available funds for the 2022-23 biennium.

Juvenile Justice Department
Summary of Funding Changes and Recommendations - Senate

Section 2

Funding Changes and Recommendations for the 2022-23 Biennium compared to the 2020-21 Base Spending Level (in millions)		General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
<i>SIGNIFICANT Funding Changes and Recommendations (each issue is explained in Section 3 and additional details are provided in Appendix A):</i>							
A)	Onetime Funding - General Revenue: Recommendations include removal of onetime funding for deferred maintenance (\$5 million) and body worn cameras (\$3.2 million). Other Funds: Recommendations include a decrease of \$7.4 million as a result of a reduction of onetime funding from the Economic Stabilization Fund for overhead cameras.	(\$8.2)	\$0.0	\$0.0	(\$7.4)	(\$15.6)	B.1.3, B.3.1, F.1.2
<i>OTHER Funding Changes and Recommendations (these issues are not addressed in Section 3 but details are provided in Appendix A):</i>							
B)	Federal Funds - The agency anticipates a net decrease in Federal Funds as the result of an anticipated discontinuation of funds from 16.575.000 Crime Victims Assistance (\$1.1 million) and small fluctuations in funds for other grant programs.	\$0.0	\$0.0	(\$0.9)	\$0.0	(\$0.9)	B.1.4, B.1.5, B.1.8
TOTAL SIGNIFICANT & OTHER Funding Changes and Recommendations (in millions)		(\$8.2)	\$0.0	(\$0.9)	(\$7.4)	(\$16.5)	As Listed
<i>SIGNIFICANT & OTHER Funding Increases</i>		\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	As Listed
<i>SIGNIFICANT & OTHER Funding Decreases</i>		(\$8.2)	\$0.0	(\$0.9)	(\$7.4)	(\$16.5)	As Listed

NOTE: Totals may not sum due to rounding.

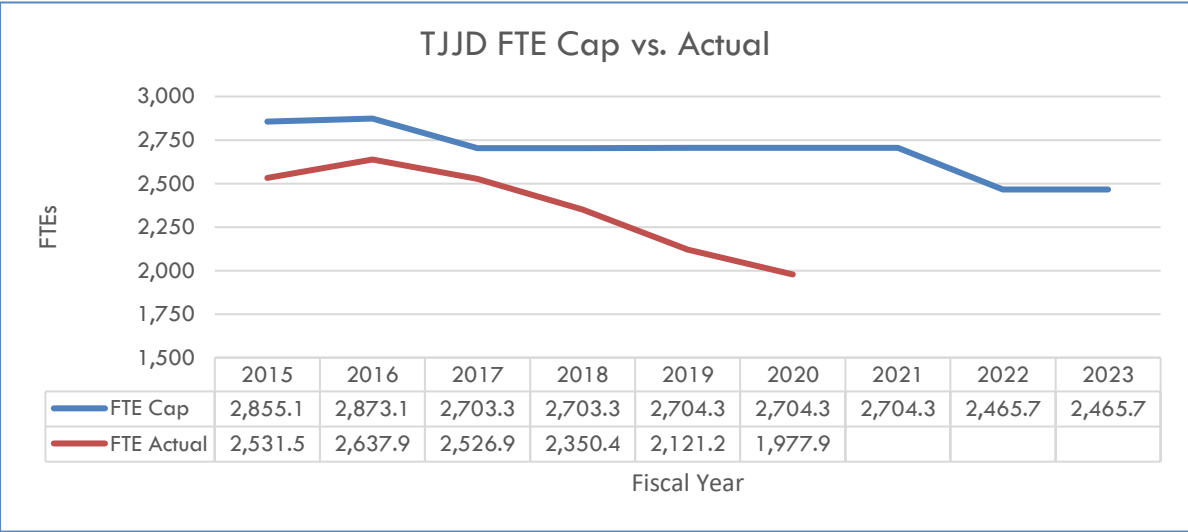
**Juvenile Justice Department
Selected Fiscal and Policy Issues - Senate**

1. **Population-Related Funding Recommendations.** TJJD submitted its LAR using projections published in the Legislative Budget Board *Adult and Juvenile Correctional Populations Projections, Fiscal Years 2020 to 2025*. Projections decreased across state residential placements, increased in parole supervision, and are expected to remain stable in juvenile probation. 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 funding to support LBB projections at the agency's base request level. Recommendations for each of the projected areas of juvenile corrections are as follows:
 - Strategy A.1.2, Basic Supervision – Fund at LBB population projection at \$5.08 cost per day (CPD) for fiscal year 2022 and \$5.05 for fiscal year 2023.
 - Strategy B.1.3, Institutional Supervision and Food Service – Fund state-operated secure facilities at LBB population projection at \$171.64 cost per day for fiscal year 2022 and \$174.26 for fiscal year 2023.
 - Strategy B.1.5, Halfway Houses – Fund at LBB population projection at \$215.96 cost per day for fiscal year 2022 and \$216.31 for fiscal year 2023.
 - Strategy B.1.9, Contract Residential Placements – Fund at LBB population projection at \$173.69 cost per day for fiscal year 2022 and \$ \$173.70 cost per day for fiscal year 2023.
 - Strategy C.1.1, Parole Supervision – Fund at LBB population projection at \$17.95 cost per day for fiscal year 2022 and \$18.23 cost per day for fiscal year 2023.

These funding amounts may be revisited after more up-to-date population projections are published.

2. **Onetime Funding.** Recommendations reduce the agency's General Revenue funding level by \$8.2 million, which was appropriated by the Eighty-sixth Legislature for exceptional items for deferred maintenance at TJJD facilities (\$5 million), and the purchase of body worn cameras for correctional officers (\$3.2 million). Recommendations also include a net reduction of \$7.4 million in Other Funds, which was appropriated from Economic Stabilization Funds for the installation of new overhead camera systems in state facilities in the 2020–21 biennium.
3. **Texas Model Plan for Reform Exceptional Items.** Not included in recommendations are TJJD's first three exceptional items centered on their Texas Model Plan for Reform, which was launched in 2019 with the goals of keeping youth as shallow in the system as possible with access to the right services, making sure committed youth are in lower population settings designed to provide specialized care based on needs and risks, and providing better solutions to growing mental health and specialized treatment needs. The total request for these three items is \$201,458,253 in General Revenue Funds and 182.0 additional full-time equivalent (FTE) positions.
 - Item 1: "Sustain the Juvenile Justice System," \$29,210,415 and 63.0 FTEs – This request would restore grant funding for prevention and intervention (\$6.0M) which was cut to meet five percent reduction obligations, and allocate additional funding for commitment diversion (\$1.4M), basic supervision (\$5.1M), contract placement (\$3.0M), risks and needs assessments (\$3.0M), continuation of body cameras (\$3.2M), and IT system modernization (\$7.5M).
 - Item 2: "Enhance the Juvenile Justice System," \$83,812,476 – TJJD is requesting the ability to restructure current funding strategies by shifting the commitment diversion and mental health and appropriation strategies, A.1.5 and A.1.7, into the community programs and pre- and post-adjudication appropriation strategies (A.1.3 and A.1.4), which would give local Juvenile Justice entities more flexibility in reimbursement requests. This item would fund new services in probation (\$66.8M), and provide salary increases for direct care staff (\$17.0M). The agency's goal is to reduce turnover among these staff from 40 percent to 35 percent with this exceptional item request.
 - Item 3: "Innovate the Juvenile Justice System," \$88,435,362 and 119.0 FTEs – This request is to provide three new 48-64 bed facilities to serve specialized populations (\$62.7M), add reentry, aftercare, and family support (\$7.8M), enhance staffing ratios for specialized populations (\$11.9M), and provide emergency placements for youth during mental health crisis (\$6.0M).

4. **FTE Cap.** Recommendations include reducing the agency’s FTE employee cap to the FTE total of 2,465.7 requested in their base. This would be a reduction of 238.6 from their 2020-21 limit of 2,704.3. TJJD has lapsed an average of 520.0 FTEs per fiscal year over the last two biennia, and total FTEs have not exceeded 2,465.7 since 2017 according to SAO historical reports. This is due in part to very high employee turnover, and an overall decline in youth population committed to state facilities. A reduction of 238.6 FTEs takes into account the agency’s base request and leaves room for the fluctuation of staffing levels during the fiscal year.



5. **COVID-19.** Since the start of the pandemic there have been multiple outbreaks of COVID-19 among youth, staff, and contractors in state facilities. The pandemic caused several setbacks in facility updates, but expedited wireless projects for secure facilities that were integral to meeting tele-health service needs. TJJD saw an increase in expenditures due to COVID-19 for additional staffing, overtime, personal protective equipment, additional use phone minutes, cleaning services, etc. The agency signed a contract with BCFS Health and Human Services to provide additional staffing at state secure facilities in fiscal year 2020. TJJD reported total COVID-19 related expenditures in fiscal year 2020 as \$9.3 million.

**Juvenile Justice Department
Rider Highlights - Senate**

Deleted Riders

- Old 29. Regional Diversion Alternatives. Recommendations include deletion of Rider 29 as the rider has been fully implemented.
- Old 38. Salary Increases. Recommendations include deletion of Rider 38 as the rider has been fully implemented.

Juvenile Justice Department
Items Not Included in Recommendations - Senate

Section 5

		2022-23 Biennial Total					
		GR & GR-D	All Funds	FTEs	Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2024-25
Agency Exceptional Items Not Included (in agency priority order)							
1)	Sustain the juvenile justice system by maintaining core services and operations: - Restore capabilities for prevention, intervention, and commitment diversion (\$7.4 million) - Maintain basic state services (\$5.1 million) - Continuation of body worn cameras (\$3.2 million) - Restore contract placement funding (\$3.0 million) - Secure capability to provide required risk and needs assessments for youth (\$3.0 million) - Modernize IT system (\$7.5 million)	\$29,210,415	\$29,210,415	63.0	Yes	Yes	\$19,702,542
2)	Enhance the juvenile justice system by providing new services focused on needs and risks: - Increase in juvenile probation funding (\$66.8 million) - Maintain staffing with salary adjustments (\$17.0 million)	\$83,812,476	\$83,812,476	0.0	No	No	\$83,812,476
3)	Innovate the juvenile justice system through modern strategy to meet emerging need and risks: - Meet needs of specialized populations in smaller settings (\$62.7 million) - Provide added reentry, after, and family support at the state and county level (\$7.8 million) - Enhance staffing ratios for specialized populations (\$11.9 million) - Crisis mental health stabilization services (\$6.0 million)	\$88,435,362	\$88,435,362	119.0	No	Yes	\$25,754,168
4)	Deferred operational expenses to fund COVID-19: - Delayed deferred maintenance projects (\$1.6 million) - Delayed vehicle purchases for the Office of the Inspector General (\$0.2 million)	\$1,834,926	\$1,834,926	0.0	No	No	\$0
5)	Address repair and rehabilitation needs at state facilities: - Health and safety (\$2.5 million) - Deferred maintenance (\$2.5 million)	\$5,000,000	\$5,000,000	0.0	No	No	\$5,000,000
6)	Office of Inspector General (OIG): Restoration of Baseline Funding	\$552,388	\$552,388	6.0	No	No	\$552,388
7)	OIG: Human Trafficking Investigators	\$451,452	\$451,452	3.0	No	No	\$319,452
8)	OIG: IRC Improvements	\$753,046	\$753,046	7.0	No	No	\$753,046

Juvenile Justice Department
Items Not Included in Recommendations - Senate

		2022-23 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2024-25
		GR & GR-D	All Funds	FTEs			
9)	OIG: Schedule C Parity	\$1,678,544	\$1,678,544	0.0	No	No	\$1,678,544
10)	OIG: Fleet Replacement (24 vehicles)	\$814,450	\$814,450	0.0	No	No	\$0
11)	Office of Independent Ombudsman: Restoration of Baseline Funding and Salary Adjustments	\$226,493	\$226,493	1.0	No	No	\$182,500
12)	Requested changes to Rider 13, "Juvenile Justice Alternative Education Programs": - Change Texas Education Agency transfer amount at the beginning of each fiscal year from \$1.5 million to 15% of total. - Remove language that says counties that choose to participate in requirements of Chapter 37 of the Texas Education Code be included in this distribution. - Alter the cap that can be spent on summer school from \$3 million to 10% of appropriation. - Add language to the rider that would require TEA to increase appropriated funds to provide a minimum reimbursement of \$86 per attendance day if the reimbursement rate falls below \$86 per day due to increased days of attendance.	Varies on Implementation	Varies on Implementation	0.0	No	No	Varies on Implementation
13)	Agency requested changes to Rider 12, "Charges to Employees and Visitors." The agency requests adding Juvenile Correctional Officers to the list of personnel who may be provided meals, housing, and laundry service in exchange for services rendered.	\$0	\$0	0.0	No	No	\$0
TOTAL Items Not Included in Recommendations		\$212,769,552	\$212,769,552	199.0			\$137,755,116

**Juvenile Justice Department
Appendices - Senate**

Table of Contents		
Appendix	Appendix Title	Page
A	Funding Changes and Recommendations by Strategy	9
B	Summary of Federal Funds	13
C	FTE Highlights	14

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

Strategy/Goal	2020-21 Base	2022-23 Recommended	Biennial Change	% Change	Comments
PREVENTION AND INTERVENTION 1.1.1	\$3,012,177	\$0	(\$3,012,177)	(100.0%)	The funding decrease in this strategy is from General Revenue. It is due to the elimination of prevention and intervention grant funding as part of the five percent budget reduction.
BASIC PROBATION SUPERVISION A.1.2	\$72,803,576	\$73,303,576	\$500,000	0.7%	The funding increase in this strategy is in General Revenue. The increase represents a funding restoration after an equivalent cut as part of the five percent reduction plan for the 2020-21 biennium. Budget cuts for the 2022-23 biennium were taken from other strategies.
COMMUNITY PROGRAMS A.1.3	\$82,095,379	\$85,359,792	\$3,264,413	4.0%	The funding increase in this strategy is in General Revenue. The increase is due to a restoration after cuts made as part of the 2020-21 five percent reduction plan. Budget cuts for the 2022-23 biennium were taken from other strategies.
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	\$37,620,450	(\$1,364,550)	(3.5%)	The funding decrease in this strategy is from General Revenue. The decrease is due to the five percent budget reduction for 2022-23.
JUVENILE JUSTICE ALTERNATIVE ED A.1.6	\$11,875,000	\$11,875,000	\$0	0.0%	
MENTAL HEALTH SERVICES GRANTS A.1.7	\$28,356,706	\$28,356,706	\$0	0.0%	
REGIONAL DIVERSION ALTERNATIVES A.1.8	\$23,685,964	\$21,585,964	(\$2,100,000)	(8.9%)	The funding decrease in this strategy is from General Revenue. The decrease is due to the five percent budget reduction plan for 2022-23.
PROBATION SYSTEM SUPPORT A.1.9	\$4,689,588	\$4,237,018	(\$452,570)	(9.7%)	The funding decrease in this strategy is from a decrease in General Revenue (\$0.5 million). The net decrease is the balance of adding one additional grant administrator, and moving help desk and IT support for Juvenile Case Management System in-house.
Total, Goal A, COMMUNITY JUVENILE JUSTICE	\$315,067,704	\$311,902,820	(\$3,164,884)	(1.0%)	
ASSESSMENT, ORIENTATION, PLACEMENT B.1.1	\$3,746,780	\$3,807,790	\$61,010	1.6%	The funding increase in this strategy is in General Revenue. The increase is due to a lower projected vacancy rate for the 2022-23 biennium.
FACILITY OPERATIONS AND OVERHEAD B.1.2	\$37,320,156	\$38,946,132	\$1,625,976	4.4%	The funding increase in this strategy is in General Revenue. The changes in this strategy include an additional \$2.0 million in other operating expenses for overhead and maintenance, an additional \$1.9 million due to a lower projected vacancy rate in 2022-23, a restoration of \$0.8 million from the 2020-21 hiring freeze, and a decrease of \$3.0 million from 2020-21 due to COVID-19 expenditures.

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

Strategy/Goal	2020-21 Base	2022-23 Recommended	Biennial Change	% Change	Comments
FACILITY SUPERVISION & FOOD SERVICE B.1.3	\$108,619,122	\$99,766,110	(\$8,853,012)	(8.2%)	The overall funding decrease in this strategy is primarily from a decrease in General Revenue (\$8.8 million). The decrease is based on lower projected populations for 2022-23.
EDUCATION B.1.4	\$26,831,729	\$26,374,776	(\$456,953)	(1.7%)	The overall funding decrease in this strategy is from a decrease in General Revenue (\$0.3 million), a decrease in Federal Funds (\$0.3 million), and an increase in Other Funds (\$0.1 million). The funding decrease is due to a lower projected population.
HALFWAY HOUSE OPERATIONS B.1.5	\$16,768,673	\$17,716,214	\$947,541	5.7%	The funding increase in this strategy is due to an increase in General Revenue (\$0.5 million), and an increase in Federal Funds (\$0.4 million). The increase is based on a higher projected daily population resulting in increased staffing, consumables, and food.
HEALTH CARE B.1.6	\$18,510,402	\$18,885,402	\$375,000	2.0%	The funding increase in this strategy is in General Revenue and is due to an increase in contracted medical support for crisis stabilization and mental health treatment program units.
PSYCHIATRIC CARE B.1.7	\$1,878,272	\$1,878,272	\$0	0.0%	
INTEGRATED REHABILITATION TREATMENT B.1.8	\$24,417,374	\$27,094,681	\$2,677,307	11.0%	The overall funding increase in this strategy is from an increase in General Revenue (\$3.8 million) and a decrease in Federal Funds (\$1.1 million). The increase is due to a lower projected vacancy rate, additional FTEs for treatment programs, and funding for training and other operating expenses that were funded with a federal VOCA grant in 2020-21.
CONTRACT RESIDENTIAL PLACEMENTS B.1.9	\$11,805,224	\$12,679,819	\$874,595	7.4%	The funding increase in this strategy is in General Revenue, and attributable to a higher projected average daily population, and an increased projected cost per day.
RESIDENTIAL SYSTEM SUPPORT B.1.10	\$7,603,404	\$8,029,057	\$425,653	5.6%	The funding increase in this strategy is in General Revenue, and is attributable to lifting a hiring freeze that was implemented in 2020-21 as part of 5 percent cost reductions.
CONSTRUCT AND RENOVATE FACILITIES B.3.1	\$6,738,818	\$800,252	(\$5,938,566)	(88.1%)	The funding decrease in this strategy is from General Revenue, and is attributable to a \$5.0 million reduction in onetime funding for facility repairs and deferred maintenance from the 2020-21 biennium, and \$1.1 million in fund balances that was transferred in fiscal year 2020 for deferred maintenance projects, which are offset slightly by an increase of \$0.2 million due to a lower projected vacancy rate.
Total, Goal B, STATE SERVICES AND FACILITIES	\$264,239,954	\$255,978,505	(\$8,261,449)	(3.1%)	

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

Strategy/Goal	2020-21 Base	2022-23 Recommended	Biennial Change	% Change	Comments
PAROLE DIRECT SUPERVISION C.1.1	\$4,811,536	\$4,919,816	\$108,280	2.3%	The funding increase in this strategy is in General Revenue, and is due to an increased budgeted cost per day and a lower projected vacancy rate.
PAROLE PROGRAMS AND SERVICES C.1.2	\$2,426,297	\$2,219,142	(\$207,155)	(8.5%)	The funding decrease in this strategy is from General Revenue and is due to the five percent cost reduction efforts for 2022-23 which includes downsizing of district office space.
Total, Goal C, PAROLE SERVICES	\$7,237,833	\$7,138,958	(\$98,875)	(1.4%)	
OFFICE OF THE INDEPENDENT OMBUDSMAN D.1.1	\$1,844,381	\$1,844,381	\$0	0.0%	
Total, Goal D, OFFICE OF THE INDEPENDENT OMBUDSMAN	\$1,844,381	\$1,844,381	\$0	0.0%	
TRAINING AND CERTIFICATION E.1.1	\$2,720,071	\$3,497,748	\$777,677	28.6%	The funding increase in this strategy is in General Revenue (\$0.7 million) and Other Funds (\$0.1 million). The increase is due to the lifting of a 2020-21 hiring freeze, and an anticipated cost increase for training new hires.
MONITORING AND INSPECTIONS E.1.2	\$3,430,879	\$3,556,786	\$125,907	3.7%	The funding increase in this strategy is in General Revenue, and is due to a projected lower vacancy rate and higher associated staffing needs.
INTERSTATE AGREEMENT E.1.3	\$450,048	\$453,096	\$3,048	0.7%	The funding increase in this strategy is from General Revenue, and is due to a slight salary increase.
Total, Goal E, JUVENILE JUSTICE SYSTEM	\$6,600,998	\$7,507,630	\$906,632	13.7%	
CENTRAL ADMINISTRATION F.1.1	\$15,521,784	\$15,521,784	\$0	0.0%	
INFORMATION RESOURCES F.1.2	\$17,714,224	\$11,973,803	(\$5,740,421)	(32.4%)	The funding decrease in this strategy is due to a decrease in Other Funds (\$7.5 million), and an increase in General Revenue (\$1.8 million). The agency has budgeted for a decrease in one time capital funding, a slight increase from the lifting of a 2020-21 hiring freeze and an increase in projected expenses for data center services.
Total, Goal F, INDIRECT ADMINISTRATION	\$33,236,008	\$27,495,587	(\$5,740,421)	(17.3%)	

Juvenile Justice Department					
Funding Changes and Recommendations by Strategy - Senate -- ALL FUNDS					
Strategy/Goal	2020-21 Base	2022-23 Recommended	Biennial Change	% Change	Comments
OFFICE OF THE INSPECTOR GENERAL G.1.1	\$11,061,745	\$10,955,353	(\$106,392)	(1.0%)	The funding decrease in this strategy is in General Revenue, and is a balance of a decrease in 6.0 FTEs as part of the five percent reduction plan, and an increase in funding for fleet replacement and gatehouse security.
Total, Goal G, OFFICE OF THE INSPECTOR GENERAL	\$11,061,745	\$10,955,353	(\$106,392)	(1.0%)	
Grand Total, All Strategies	\$639,288,623	\$622,823,234	(\$16,465,389)	(2.6%)	

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

Appendix B

Program	Est 2020	Bud 2021	Rec 2022	Rec 2023	2020-21 Base	2022-23 Rec	2022-23 Rec % Total	Recommended Over/(Under) Base	% Change from Base
Foster Care Title IV-E	\$2.9	\$2.9	\$2.9	\$2.9	\$5.7	\$5.7	38.4%	\$0.0	0.0%
National School Lunch Program	\$1.2	\$1.4	\$1.4	\$1.4	\$2.6	\$2.9	19.5%	\$0.3	10.2%
Title I Program for Neglected & Delinquent Children	\$1.3	\$1.2	\$1.2	\$1.2	\$2.5	\$2.4	15.9%	(\$0.2)	(5.9%)
School Breakfast Program	\$0.8	\$1.0	\$1.0	\$1.0	\$1.8	\$1.9	13.0%	\$0.2	10.2%
Special Education Grants to States	\$0.7	\$0.6	\$0.6	\$0.6	\$1.4	\$1.2	8.3%	(\$0.1)	(8.5%)
Vocational Education Basic Grants to States	\$0.3	\$0.3	\$0.3	\$0.3	\$0.6	\$0.6	4.3%	\$0.0	0.0%
Improving Teacher Quality State Grants	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	0.7%	(\$0.0)	(5.4%)
Crime Victims Assistance	\$0.5	\$0.5	\$0.0	\$0.0	\$1.1	\$0.0	0.0%	(\$1.1)	(100.0%)
TOTAL:	\$7.8	\$8.0	\$7.5	\$7.5	\$15.8	\$14.9	100.0%	(\$0.9)	(5.8%)

**Juvenile Justice Department
FTE Highlights - Senate**

Full-Time-Equivalent Positions	Expended 2019	Estimated 2020	Budgeted 2021	Recommended 2022	Recommended 2023
Cap	2,703.3	2,704.3	2,704.3	2,465.7	2,465.7
Actual/Budgeted	2,121.2	1,977.9	2,277.7	NA	NA

Schedule of Exempt Positions (Cap)					
Executive Director	\$205,879	\$216,725	\$216,725	\$216,725	\$216,725

Notes:

- a) State Auditor's Office is the source for the FY 2019 and FY 2020 annual average (actual) FTE levels.
- b) The Juvenile Justice Department consistently lapses a large number of FTEs. Recommendations decrease the FTE cap by 238.6 from the 2020-21 biennial limit in the 2022-23 biennium to match the agency's request.
- c) The State Auditor's Office Report, Executive Compensation at State Agencies (Report No. 20-706, August 2020) indicates a market average salary of \$231,761 for the Executive Director position at the Texas Juvenile Justice Department. The report also recommends keeping the salary classification group of Group 7. The agency is not requesting any changes to its Exempt Position.