

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

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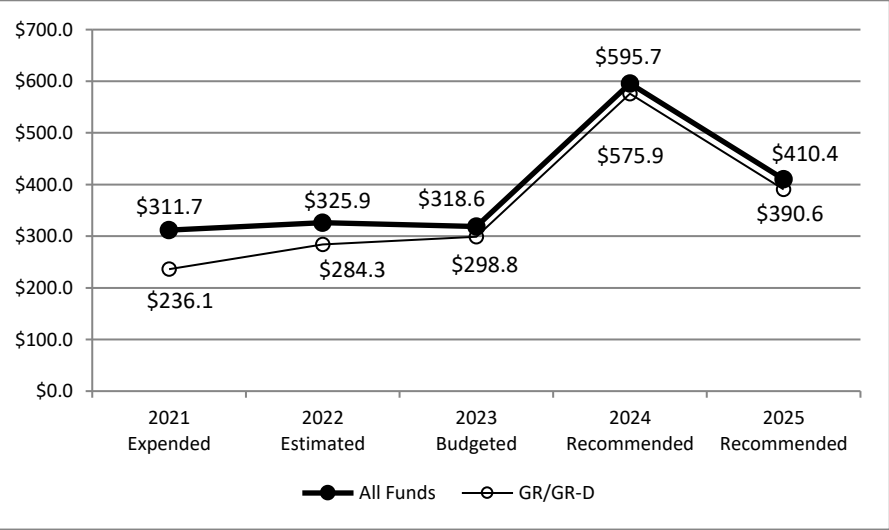
Method of Financing	2022-23 Base	2024-25 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$583,121,084	\$966,449,899	\$383,328,815	65.7%
GR Dedicated Funds	\$0	\$0	\$0	0.0%
Total GR-Related Funds	\$583,121,084	\$966,449,899	\$383,328,815	65.7%
Federal Funds	\$33,819,559	\$15,676,318	(\$18,143,241)	(53.6%)
Other	\$27,539,125	\$23,893,110	(\$3,646,015)	(13.2%)
All Funds	\$644,479,768	\$1,006,019,327	\$361,539,559	56.1%

	FY 2023 Budgeted	FY 2025 Recommended	Biennial Change	Percent Change
FTEs	2,240.2	2,197.3	(42.9)	(1.9%)

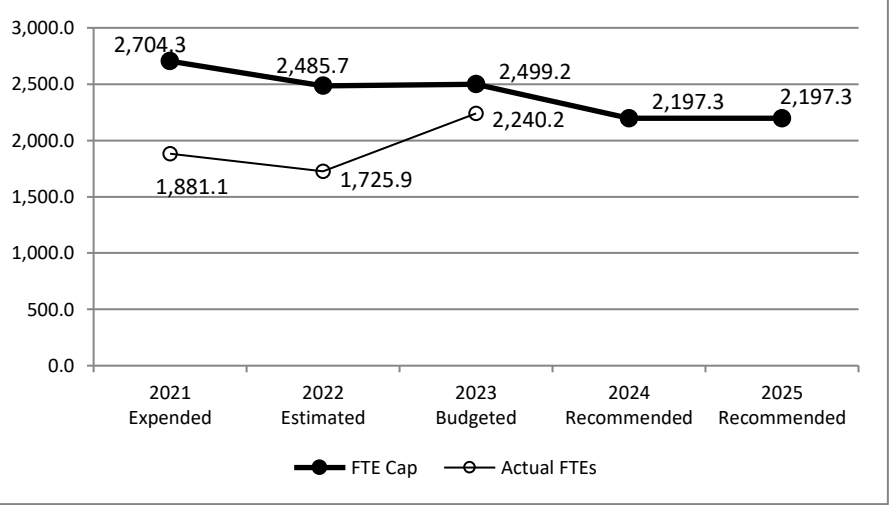
Agency Budget and Policy Issues and/or Highlights

The Texas Juvenile Justice Department was under Strategic Fiscal Review (SFR) and Sunset Advisory Commission review for the 2022-2023 biennium.

Historical Funding Levels (Millions)



Historical Full-Time-Equivalent Employees (FTEs)



The bill pattern for this agency (2024-25 Recommended) represents an estimated 100.0% of the agency's estimated total available funds for the 2024-25 biennium.

Juvenile Justice Department
Summary of Funding Changes and Recommendations - Senate

Section 2

Funding Changes and Recommendations for the 2024-25 Biennium compared to the 2022-23 Base Spending Level (in millions)	General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
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SIGNIFICANT Funding Changes and Recommendations (each issue is explained in Section 3 and additional details are provided in Appendix A):

A)	15 Percent Salary Increase - an increase of \$6.3 million in General Revenue to maintain a 15 percent salary increase provided to direct care staff in July 2022.	\$6.3	\$0.0	\$0.0	\$0.0	\$6.3	B.1.2, B.1.3, B.1.5, B.1.8, and C.1.1.
B)	Facility Supervision and Food Service - an increase of \$8.1 million to fund LBB June projections at fiscal year 2023 costs per day.	\$8.1	\$0.0	\$0.0	\$0.0	\$8.1	B.1.3.
C)	Local Juvenile Probation Departments - an increase of \$60.4 million in General Revenue for juvenile referrals, a \$51.4 million increase in General Revenue for salary increases, and a \$22.0 million increase in general revenue to expand pre- and post- adjudication capacity.	\$133.8	\$0.0	\$0.0	\$0.0	\$133.8	A.1.2, A.1.4, and A.1.8.
D)	New Facilities - an increase of \$200.0 million in General Revenue for the construction of new facilities.	\$200.0	\$0.0	\$0.0	\$0.0	\$200.0	B.2.1.

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

E)	Coronavirus Method of Finance Swap - a \$16.3 million decrease in Coronavirus Federal Funds and a \$16.3 million increase in General Revenue for method of finance swaps in Article IX, Section 17.48 and an April 2022 letter.	\$16.3	\$0.0	(\$16.3)	\$0.0	\$0.0	B.1.1, B.1.2, B.1.3, B.1.5, B.1.8, B.1.9, C.1.1, and C.1.2.
F)	Federal Funds - a \$2.4 million decrease for National School Lunch Program, School Breakfast, Justice Assistance Grants, and Special Education Grants. This is offset by a \$0.6 million increase in Title I Program and Title IV-E Grants.	\$0.0	\$0.0	(\$1.8)	\$0.0	(\$1.8)	B.1.2, B.1.3, B.1.4, B.1.5, and B.1.8.
G)	Data Center Services - a \$0.5 million increase in General Revenue to reflect current DIR estimates for the 2024-25 biennium.	\$0.5	\$0.0	\$0.0	\$0.0	\$0.5	F.1.2.
H)	Other Funds - a \$3.2 million decrease for local probation departments unexpended balance refunds and a \$0.4 million decrease for education inter-agency contracts.	\$0.0	\$0.0	\$0.0	(\$3.6)	(\$3.6)	A.1.5.

Juvenile Justice Department
Summary of Funding Changes and Recommendations - Senate

Section 2

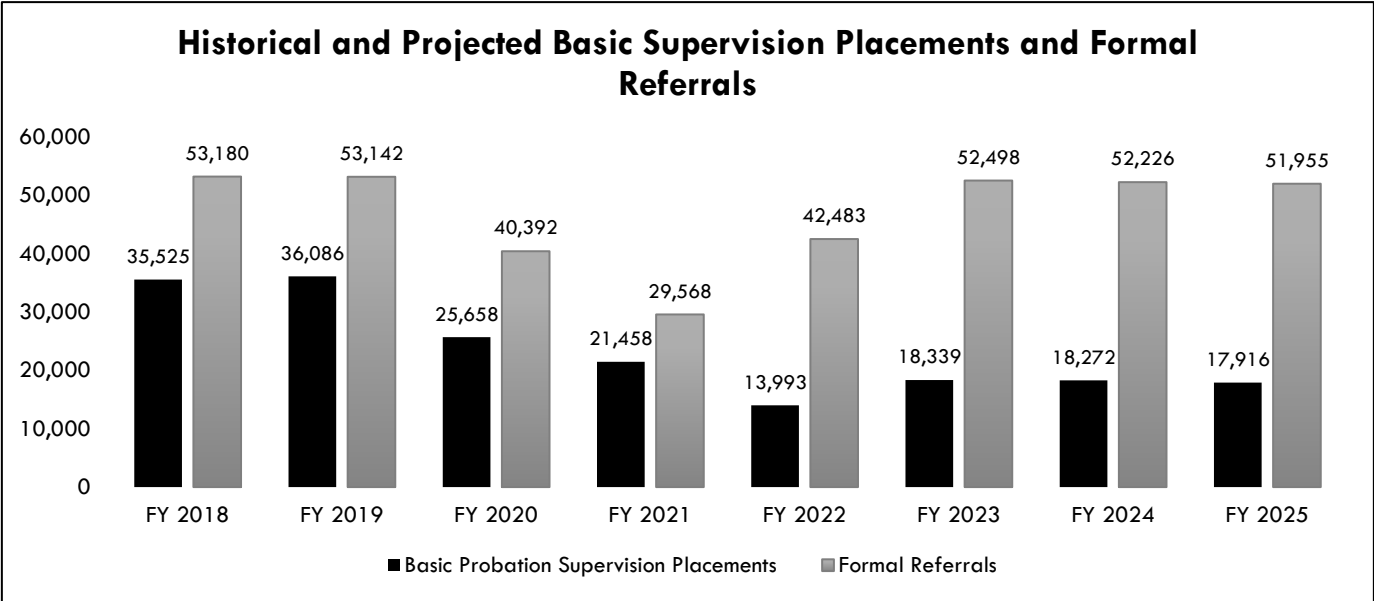
Funding Changes and Recommendations for the 2024-25 Biennium compared to the 2022-23 Base Spending Level (in millions)		General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
I)	Vehicles - a \$0.5 million decrease in General Revenue for vehicles.	(\$0.5)	\$0.0	\$0.0	\$0.0	(\$0.5)	F.1.1. and G.1.1.
J)	Salary Adjustment - an \$18.8 million increase in General Revenue for state employee salaries.	\$18.8	\$0.0	\$0.0	\$0.0	\$18.8	F.1.1. and H.1.1.
TOTAL SIGNIFICANT & OTHER Funding Changes and Recommendations (in millions)		\$383.3	\$0.0	(\$18.1)	(\$3.6)	\$361.5	As Listed
<i>SIGNIFICANT & OTHER Funding Increases</i>		\$383.8	\$0.0	\$0.0	\$0.0	\$383.8	As Listed
<i>SIGNIFICANT & OTHER Funding Decreases</i>		(\$0.5)	\$0.0	(\$18.1)	(\$3.6)	(\$22.2)	As Listed

NOTE: Totals may not sum due to rounding.

Juvenile Justice Department
Selected Fiscal and Policy Issues - Senate

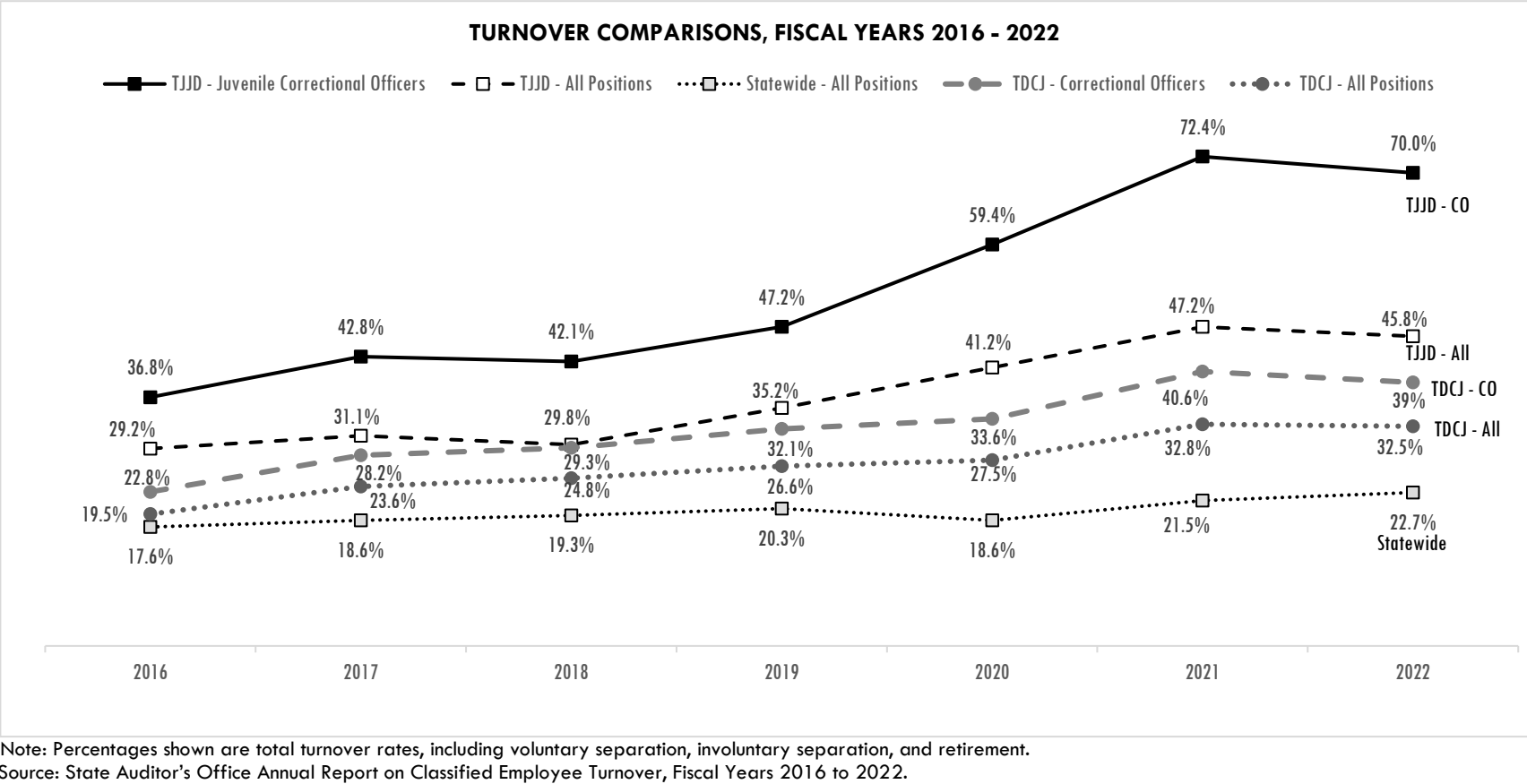
1. **Projections.** The LBB’s July 2022 Population Projection Report projected an increase across probation supervision and state residential populations and a slight decrease for parole supervision populations. There are three types of residential placements: state-operated secure facilities, halfway houses, and contract residential placements included in the residential placement projection. TJJD determines the number of youths placed in each type of facility within the projection. Recommendations for each of the projected areas of juvenile corrections are as follows:
- Strategy A.1.2, Basic Probation Services – Fund using referral methodology as discussed in item 2. Recommendations also include \$51.4 million in General Revenue for salary increases for JPD staff.
 - Strategy B.1.3, Institutional Supervision and Food Service - Fund using 2024-25 July population projections and fiscal year 2023 cost per day resulting in a \$8.1 million in General Revenue increase from the 2022-23 base request level. Additionally, recommendations biennialize the July 2022 15 percent pay increase for \$2.2 million.
 - Strategy B.1.5, Halfway Houses - Fund at agency’s base request level and biennialize the July 2022 15 percent pay increase for \$1.1 million.
 - Strategy B.1.9, Contract Residential Placements - Fund at agency’s base request level.
 - Strategy C.1.1, Parole Supervision - Fund at agency’s base request level and biennialize the July 2022 15 percent pay increase for \$0.5 million.
- The above recommendations may be revised in accordance with the February 2023 Population Projection Report.

2. **Fund Referrals to Local Juvenile Probation Departments.** Recommendations provide \$133.7 million in General Revenue to Strategy A.1.2, Basic Probation Services to fund total individual formal referrals, representing an increase of \$60.4 million over the agency’s base request. In prior biennia, TJJD distributed state appropriations from Strategy A.1.2, Basic Probation Services, to local JPDs for youth placed on probation supervision. Funding for the strategy was based on a cost per day of the total annual average daily populations of post-disposition supervision as well as conditional predisposition supervision. Other predisposition supervision services provided to referred juveniles were not considered in the previous formulation of the strategy. The chart below outlines the historical and projected placements for basic probation supervision and individual referrals to local JPDs.



The average historical cost per basic supervision placement was determined using the previous five fiscal year appropriations and number of placements into basic supervision, which amounts to \$1,283.77 per placement. In the 2024-25 biennium, recommendations fund Strategy A.1.2, Basic Probation Services, based on individual referrals rather than the average daily population of youth on basic supervision. The average historical cost per basic supervision placement was used to determine the funding for referral placements based on projections for fiscal years 2024 and 2025.

3. **Staffing and Turnover.** While TJJD has persistently struggled with high staff turnover, the trend has worsened over the last two biennia. In fiscal year 2022, the total agency turnover rate was 45.8 percent and 70.0 percent for JCOs, which is the highest for all job classification series with 100 or more employees. TJJD has implemented several initiatives to recruit and retain JCOs, such as critical service bonuses to certain JCOs and case managers, attendance bonuses, staff partnerships, part-time positions, and mobile coverage teams. The chart below shows the turnover rates for state agencies, the Texas Department of Criminal Justice, adult correctional officers, TJJD and JCOs.



Staff shortages limit youth access to treatment services and rehabilitation programs, create gaps in safety and security, and lead to increased staff turnover and burnout. The next table shows the JCO staffing strength of TJJD's five secure facilities and five halfway houses. FTEs may be unavailable if in pre-service training, Family and Medical Leave, or other types of leave. TJJD began providing JCO staffing reports in May 2022.

Month	Budgeted JCOs	Estimated JCO Needs	Filled JCO Positions	Percent of JCO Needs Filled	Available JCOs	Percent of Filled JCOs Available
May 2022	979.0	765.0	614.9	59.1%	452.4	73.6%
July 2022	979.0	745.0	621.0	60.8%	453.0	72.9%
September 2022	979.0	731.0	696.0	61.8%	452.0	64.9%
November 2022	979.0	734.0	718.3	67.2%	493.3	68.7%
January 2023	979.0	763.0	726.5	74.3%	567.0	78.0%

In July 2022, TJJD increased salaries for direct-care staff by 15.0 percent for a total cost of \$3.6 million for the 2022-23 biennium. This salary increase includes JCOs, food service workers, case managers and case management supervisors, dorm supervisors, parole officers, parole supervisors, and youth safety managers. JCO starting salaries increased from \$36,238 to \$41,674. JCOs working at the Ron Jackson State Juvenile Correctional Complex received an additional 10.0 percent pay differential effective August 1, 2022, to October 31, 2023. Recommendations provide \$6.3 million in General Revenue to biennialize the salary increases for direct care staff implemented in July 2022 and \$18.8 million in General Revenue for an agency and statewide salary adjustment. The table below lists the annual JCO salary since the July increase and the statewide salary adjustment included in the introduced bill.

JCO Proposed Salaries						
Title	Salary Group	June 2022 Salary	July 2022 Increase	State Salary Increase FY 24	State Salary Increase FY 25	Months of Service
JCO III	A14	\$ 36,238	\$ 41,674	\$ 44,674	\$ 47,674	0 - 6 Months
JCO III	A14	\$ 38,302	\$ 44,047	\$ 47,047	\$ 50,047	7 - 18 Months
JCO IV	A15	\$ 39,411	\$ 45,323	\$ 48,323	\$ 51,323	19 - 30 Months
JCO IV	A15	\$ 40,546	\$ 46,628	\$ 49,628	\$ 52,628	31 - 54 Months
JCO IV	A15	\$ 41,769	\$ 48,034	\$ 51,034	\$ 54,034	55 - 78 Months
JCO IV	A17	\$ 43,049	\$ 49,506	\$ 52,506	\$ 55,506	79 - 102 Months
JCO V	A17	\$ 45,250	\$ 52,037	\$ 55,037	\$ 58,037	103+ Months

TJJD is requesting four additional items related to salary increases and staff retention that are not included in the recommendations. These exceptional items are aimed at stabilizing the state juvenile justice system and include:

- \$5.9 million in General Revenue for a targeted cost of living adjustment for TJJD teachers, mental health professionals, and certain technical positions as exceptional item 2.
- \$1.3 million in General Revenue to biennialize a 9.9 percent contract rate increase for University of Texas Medical Branch staff and \$2.7 million in General Revenue for an additional 15.0 percent rate increase as exceptional item 3.
- \$6.0 million in General Revenue to fund several staff retention initiatives as exceptional item 9. These initiatives include five counselors to support staff, tuition reimbursement, leadership training for certain staff, and Law Enforcement Custodial Officers System (LECOS) Retirement supplement.
- \$5.2 million in General Revenue to place Office of the Inspector General officers on the Schedule C salary classification as exceptional item 14.

4. **Increase County Resources.** There are 165 local juvenile probation departments that operate 45 pre adjudication facilities and 32 post adjudication facilities. The state regionalization plan encourages counties to keep youth close to home rather than committing them to TJJD. Efforts to increase county capacity and incentivize diversion and intervention programs are in line with Sunset’s decisions. Recommendations include \$22.0 million in General Revenue to provide funding for an additional 40 pre-adjudication beds and 70 post-adjudication beds based on successful pilot programs implemented in Travis and Randall Counties. In this model, the state provides funding for facility operations and treatment for beds reserved for out of county youth. Youth that may be committed to TJJD could instead be diverted to these beds, at no cost to the county of origin. TJJD requests the following exceptional items to further support local probation resources:

- TJJD is requesting \$7.0 million in General Revenue as exceptional item 6 for community programs and regional diversion alternatives to divert youth from state commitment. TJJD aims to reduce out of home placements and reduce commitments to the state by using regional diversion grants to build capacity for local JPDs, especially in underserved regions of the state. Programs include mental health therapy, mentoring and youth advocacy programs, drug and mental health specialty courts, and family therapy.
 - TJJD is requesting \$0.9 million in General Revenue for 6.0 FTEs to increase state probation support for local JPDs as exceptional item 7. The request would provide two additional county program administrators in order to have one program administrator for each TJJD region to enhance service under TJJD's regionalization plan. TJJD is also requesting one community mental health program coordinator to help match services to local JPDs with other state and local agencies that provide mental health care as well as three program development specialists to train probation department staff and research and monitor youth programs.
 - TJJD is requesting \$1.1 million in General Revenue for 11.0 reentry liaisons as part of exceptional item 10. This funding would increase the number of reentry liaisons to 14, providing 2 FTEs for each TJJD region. Reentry liaisons are case managers for youth returning home from TJJD secure facilities or regional diversion placements and assist with continuity of care and skill development. This item also includes \$3.0 million in General Revenue to provide grant funding for probation and parole aftercare and wraparound programs for an estimated 575 youth.
 - In line with the goal to keep youth as shallow in the system as possible under the agency's regionalization plan, TJJD is requesting \$540,000 in General Revenue for local juvenile probation departments' prevention and intervention programs as exceptional item 11. The increase would fund counties that applied for grant funding in fiscal year 2022 but did not receive a grant award.
 - Lastly, TJJD requests \$40.0 million in General Revenue as a state contribution grant for a regional post adjudication center as exceptional item 12. This would increase post adjudication capacity and provide a diversion option for youth that may be committed to TJJD. According to TJJD, operating costs would be paid for by local funds.
5. **Validated Risk and Needs Assessment Tool.** Human Resources Code, Sec. 221.003 requires that local JPDs assess each referred youth using a validated risk and needs assessment. In fiscal year 2018, TJJD began providing training and maintenance funding for the assessment tool, which was fully implemented in fiscal year 2020. TJJD has not received appropriations to host or maintain the assessment tool; however, the agency has used fund balances or appropriated receipts from state aid refunds to pay to host the platform and provide training and customizations on behalf of local JPDs. TJJD is requesting \$3.0 million in General Revenue to host and maintain the assessment tool as exceptional item 8. This would also fund periodic reliability testing, training, and data validation.
6. **Information Technology.** The juvenile justice system relies on two incompatible case management systems to track and monitor youth, Juvenile Case Management System (JCMS) and Connect System, previously known as the Correctional Care System. JCMS is a 12-year-old web-based technology used by JPDs to track youth at the local level. According to the agency, JCMS's outdated code is unsupported and difficult to maintain and enhance. JCMS has frequent system outages, limited security, and cannot integrate with Connect. Although most JPDs use JCMS for data collection, reporting, and case management, the eight largest departments use different systems that are incompatible with JCMS. However, these departments accounted for 28.0 percent of new admissions to the juvenile justice system overall in fiscal year 2020. This lack of information sharing and communication can lead to incomplete youth information and delayed services. TJJD is requesting \$5.0 million in General Revenue in fiscal year 2024 to upgrade the system to a modern platform that is easier to maintain and update as part of exceptional item 13.

TJJD is in the process of transitioning from IBM's Change Control System, which is a 40-year-old mainframe case management system for state facilities, to Connect, which is a web-based application. TJJD is requesting \$2.0 million in General Revenue for upgrades as another part of exceptional item 13. TJJD is currently using paper forms as part of daily operations and has seventeen different legacy applications to track youth information. Connect will update these manual processes and integrate multiple apps into one system. Information sharing with JCMS would be a streamlined process. Additionally, there would be reduced costs to maintain these systems in the future.

Lastly, TJJD is requesting \$0.5 million in General Revenue for cybersecurity enhancements due to increased remote work, also as a part of exceptional item 13. The agency would implement network access control through Cisco Services to manage the devices connecting to the TJJD network. TJJD previously requested funding for these items in the 2022-23 biennium.

In August 2019, the OIO and the Office of the Inspector General entered into a cooperative agreement to implement a consolidated reporting system, Crimes Data Base, to address gaps in receiving and investigating complaints. This system requires yearly maintenance and contract licensing. The OIO is requesting \$19,000 in General Revenue to fund their portion of the cost, as part of exceptional item 16.

7. **Facilities and Related Needs.** TJJD currently operates five secure facilities in largely rural locations. According to the agency, four facilities are over thirty years old, while one facility is over one hundred years old. Recommendations include \$200.0 million in General Revenue for the construction of new state secure facilities with a minimum of 200 beds, which aligns with the Sunset Commission decisions. TJJD would contract with the Texas Facilities Commission to determine the location of the facilities, with approval of the legislature.

The 2024-25 recommendations include \$3.5 million in General Revenue for deferred maintenance. As part of exceptional item 13, TJJD is requesting an additional \$4.0 million in General Revenue for maintenance projects. If the request were granted, the projects for the 2024-25 biennium would include generator replacements and upgrades for \$5.2 million and key control and lock systems for \$2.3 million.

8. **Strategic Fiscal Review.** TJJD and the Office of the Independent Ombudsman (OIO) are under Strategic Fiscal Review (SFR) for the Eighty-eighth Legislative Session. TJJD identified 39 programs while the OIO identified one program. According to the agency, thirty-five programs were funded at amounts necessary to provide a minimum level of service in the 2022-23 biennium, while two programs were funded at a lower amount than necessary to provide a minimum level of service. TJJD did not provide a funding amount necessary to provide a minimum level of service for three programs because they are not statutorily required. Significant observations and considerations include:

- Staffing and Retention Challenges. TJJD identified staffing as the agency's most significant issue. As a result of the shortages, some facilities require staff to work overtime, which further fuels staff turnover. Of the 660 new Juvenile Correctional Officers (JCOs) hired in fiscal year 2020, only 185 remained working for the agency after one year. According to the report, TJJD spends approximately \$6,515 per new hire before they are eligible to work a shift. TJJD also struggles to recruit staff to work facilities located in rural areas of the state. Recommendations include adding a rider to direct the agency to develop a human resources plan on turnover and retention efforts.
- Overview of the Juvenile Justice System. TJJD and local JPDs work together to rehabilitate youth that are involved with the juvenile justice system. JPDs are responsible for providing services and programs to youth that are referred to the juvenile court and supervising youth placed on probation. The Eighty-fourth Legislature, 2015, established a regionalization program aimed at diverting youth from commitment to TJJD. TJJD distributes three types of state aid to JPDs: formula funds, discretionary state aid, and rider-directed funds.
- Rider 19 Refunds. The rider directs all probation refunds from local JPDs to be appropriated into a specific strategy. Recommendations include revising rider language to include additional strategies in Goal A, Community Juvenile Justice.
- Case Management Systems. TJJD administers two main systems that track youths in the juvenile justice system. The Juvenile Case Management System (JCMS) is web-based technology used by JPDs for case management needs. The Correctional Care System (CCS) is a mainframe database that stores state-collected information on youths committed to TJJD. CCS is currently being replaced by Connect, a web-based application. See item 6 on page 7.

9. **Sunset Commission Decisions.** The agency is currently under Sunset review for the Eighty-eighth Legislative Session. The Sunset Commission's November decisions continue TJJD for two years, until September 1, 2025, and direct Sunset Commission staff to conduct a limited scope review during the 2024-25 biennium. The OIO is also under Sunset review for the Eighty-eighth Legislative Session, but it is not subject to abolishment. The staff review concentrated on the agency's chronic staffing issues, incentivizing diversion efforts, and strengthening the TJJD's Board's leadership and engagement. The Sunset Advisory Commission adopted the following recommendations in November 2022:

- Critical Staffing Issues. Recommendations include appropriating funding for the construction of two state secure facilities, with a minimum of 200 beds. Recommendations would also require that TJJD update its regionalization plan every biennium and incentivize diversion programs across local juvenile probation departments.
- Board Oversight and Engagement. Recommendations include increasing Board oversight and accountability of delegated responsibilities, updating policies and practices to perform its duties more effectively, revising board member training, and changes to certain advisory committees.
- Regulatory Standards. Recommendations include implementing risk-based state, county, and contractor facility inspections, revising juvenile probation officer certification qualifications, authorizing TJJD to issue provisional certifications to certain employees undergoing required training, and publishing information related to complaints made against certified officers.
- Office of the Independent Ombudsman. Recommendations include improving information tracking of findings, trends, and complaints across facilities, requiring that the OIO be notified of post adjudication contract placements by TJJD and local juvenile probation departments (JPDs), and establishing risk-based processes for site visits.
- Statute and Agency Processes. Recommendations include improving TJJD's website, updating state statute to incorporate person-first language, and consolidating two reports related to reentry and rehabilitation.

**Juvenile Justice Department
Rider Highlights - Senate**

Modification of Existing Riders

- 18. Appropriation: Refunds of Unexpended Balances from Local Juvenile Probation Departments. Recommendations expand use of local probation refunds for any Goal A strategy, except A.1.9, Probation System Support, to allow more flexibility. Currently, the rider only authorizes Strategy A.1.5, Commitment Diversion Initiatives.
- 36. Harris County Front-End Multisystemic Therapy Team. Recommendations delete a portion of the rider requiring TJJD to establish a memorandum of understanding with the Harris Center for Mental Health and IDD, which has been established.
- 38. El Paso County Front-End Multisystemic Therapy Team. Recommendations delete a portion of the rider requiring TJJD to establish a memorandum of understanding with the Emergence Health Network, which has been established.

New Riders

- 39. Human Resources Management Plan. Recommendations add a rider directing TJJD to develop a human resources plan for staff retention and turnover.
- 40. Sunset Contingency. Recommendations add Rider 40 Sunset Contingency as TJJD is currently undergoing Sunset Advisory Commission review.
- 41. Appropriation for Salary Increase for Local Juvenile Probation Departments. Recommendations add a rider directing the use of \$51.4 million to provide a pay increase for certain employees of local juvenile probation departments.
- 42. Construction of Facilities. Recommendations add a rider that directs TJJD to contract with the Texas Facilities Commission to construct new state facilities with a minimum of 200 beds, contingent on legislative approval.

Deleted Riders

- Old 4. Restrictions, State Aid. Recommendations delete this rider, which prohibits annual salary increases for staff paid with state appropriated funds that exceed 112 percent of the previous year, even if local funds are used to provide the increase. This has impacted the ability of local JPDs to provide meaningful raises that help retain staff and align with increased costs of living. The rider also prohibits the use of state funds to pay for the salaries or expenses of juvenile justice board members.
- Old 40. Additional Reductions to Appropriations. Recommendations delete this informational rider as the method of finance swap has been completed.

Juvenile Justice Department
Items Not Included in Recommendations - Senate

Section 5

	2024-25 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2026-27
	GR & GR-D	All Funds	FTEs			

Agency Exceptional Items Not Included (in agency priority order)

1)	Stabilize Juvenile Justice System - Fund Appropriated Positions for Office of Inspector General (OIG). Provide funding for 6.0 appropriated but vacant positions at the OIG.	\$4,062,088	\$4,062,088	0.0	No	No	\$4,062,088
2)	Stabilize Juvenile Justice System - Cost of Living Adjustment for Staff. Provide salary increases for teachers and other employees.	\$5,893,326	\$5,893,326	0.0	No	No	\$5,893,326
3)	Stabilize Juvenile Justice System - UTMB Salaries. Provide a 9.9 percent contract rate increase to UTMB staff providing health care in TJJD facilities.	\$3,975,000	\$3,975,000	0.0	No	No	\$3,975,000
4)	Stabilize Juvenile Justice System - Maintain Individual Diversion Target. Provide additional funding for regional diversion placements to address increased contract rates.	\$8,890,000	\$8,890,000	0.0	No	No	\$8,890,000
5)	Stabilize Juvenile Justice System - Funding to Support Increased Costs for Pre and Post Adjudication Facilities. Provide an additional 25.0 percent in state aid for pre and post adjudication facilities due to increased contract rates.	\$12,390,648	\$12,390,648	0.0	No	Yes	\$12,390,648
6)	Increase Community Resources - Build Community Capacity Through Regional Diversion Grants. Increase community-based programs, such as mental health treatment and family therapy to reduce the need for out of home placements.	\$7,000,000	\$7,000,000	0.0	No	No	\$0
7)	Increase Community Resources - Probation Activities Support. Provide two additional county program administrators, three program development specialists, and one community mental health program coordinator.	\$932,560	\$932,560	6.0	No	No	\$932,560
8)	Stabilize Juvenile Justice System - Validated Risk and Needs Assessment Tool. Provide funding for a validated risk and needs assessment tool used by local juvenile probation departments.	\$3,000,000	\$3,000,000	0.0	No	No	\$3,000,000

Juvenile Justice Department
Items Not Included in Recommendations - Senate

Section 5

		2024-25 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2026-27
		GR & GR-D	All Funds	FTEs			
9)	Stabilize Juvenile Justice System - Staff Retention Initiatives. Fund initiatives to increase staff retention such as tuition reimbursement, University of Texas Leadership Training, and mental health programs to help staff manage working in a high risk environment. TJJD also requests making Juvenile Correctional Officers eligible for LECOS retirement supplement.	\$6,031,636	\$6,031,636	5.0	No	No	\$1,676,472
10)	Increase Community Resources - Reentry Support. Fund 11.0 reentry liaisons to provide case management and skill development for youth returning from TJJD or Regional Diversion Placements. Provide funding for parole and probation wrap around programs to assist with reentry.	\$4,138,500	\$4,138,500	11.0	No	Yes	\$4,138,500
11)	Increase Community Resources - Prevention and Intervention. Provide additional funds for prevention and intervention programs that help keep youth shallow in the juvenile justice system. Programs include truancy prevention, after school mentoring, anger management, substance abuse prevention, skills development, and family and individual counseling.	\$540,000	\$540,000	0.0	No	Yes	\$540,000
12)	Increase Community Resources - State Contribution for a Regional Post Adjudication Center. Provide funding to build a new post adjudication facility in order to expand regional diversion capacity. Funds to operate the facility would be provided by the county.	\$40,000,000	\$40,000,000	0.0	No	Yes	\$0
13)	Secure Facility Needs - Life Safety, Deferred Maintenance, and IT Project Needs. Provide \$4.0 million for construction and maintenance projects, \$5.0 million to upgrade the juvenile case management system used by the majority of local juvenile probation departments, \$2.0 million to upgrade the case management system used in state facilities, \$0.5 million for cybersecurity upgrades, and \$1.6 million to continue the body-worn camera program.	\$13,061,150	\$13,061,150	0.0	Yes	Yes	\$5,100,000
14)	OIG - Schedule C Placement Funding. Provide funding to place the OIG on the Schedule C pay scale to improve retention and recruitment.	\$5,233,280	\$5,233,280	0.0	No	No	\$5,233,280
15)	OIG - Incident Reporting Center (IRC) Specialist. Provide funding for 1.0 FTE for the IRC which receives hotline complaints and critical incident reports.	\$104,448	\$104,448	1.0	No	No	\$104,448

Juvenile Justice Department
Items Not Included in Recommendations - Senate

		2024-25 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2026-27
		GR & GR-D	All Funds	FTEs			
16)	Office of Independent Ombudsman. Provide funding for 1.0 FTE (Deputy Ombudsman), computer and vehicle replacements, and a 6.0 percent salary increase for all OIO staff.	\$215,628	\$215,628	1.0	No	No	\$215,628
	Rider 19, Salaries, Education Professionals. TJJD requests that this rider be modified to remove certain language related to TJJD educator salaries.	\$0	\$0	0.0	No	No	\$0
	Rider 34, Non-Profit Pilot Programs. TJJD requests the deletion of this rider. This rider directs funds to certain counties for trauma-informed counseling, vocational training, and skill development.	\$0	\$0	0.0	No	No	\$0
TOTAL Items Not Included in Recommendations		\$115,468,264	\$115,468,264	24.0			\$56,151,950

**Juvenile Justice Department
Appendices - Senate**

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* Appendix is not included - no significant information to report

Juvenile Justice Department					
Funding Changes and Recommendations by Strategy - Senate -- ALL FUNDS					
Strategy/Goal	2022-23 Base	2024-25 Recommended	Biennial Change	% Change	Comments
PREVENTION AND INTERVENTION A.1.1	\$6,024,354	\$6,024,354	\$0	0.0%	
BASIC PROBATION SERVICES A.1.2	\$73,890,117	\$185,105,338	\$111,215,221	150.5%	Recommendations reflect a \$60,440,746 increase in General Revenue to fund referral projections and a \$51,361,016 increase in General Revenue for salary increases for local juvenile probation department staff, which is offset by a \$586,541 decrease in General Revenue due to increased local expenditures above appropriated amounts in fiscal year 2022.
COMMUNITY PROGRAMS A.1.3	\$88,380,198	\$87,359,792	(\$1,020,406)	(1.2%)	Recommendations reflect a \$1,020,406 decrease in General Revenue due to increased local expenditures above appropriated amounts in fiscal year 2022.
PRE & POST ADJUDICATION FACILITIES A.1.4	\$52,564,314	\$57,564,314	\$5,000,000	9.5%	Recommendations reflect a \$8,000,000 increase in General Revenue to expand pre - and post - adjudication capacity, which is offset by a \$3,000,000 decrease in General Revenue due to increased local expenditures above appropriated amounts in fiscal year 2022.
COMMITMENT DIVERSION INITIATIVES A.1.5	\$42,259,175	\$38,985,000	(\$3,274,175)	(7.7%)	Recommendations reflect a \$3,274,175 decrease in appropriated receipts collected from state aid refunds from local juvenile probation departments.
JUVENILE JUSTICE ALTERNATIVE ED A.1.6	\$11,875,000	\$11,875,000	\$0	0.0%	
MENTAL HEALTH SERVICES GRANTS A.1.7	\$29,020,273	\$28,356,706	(\$663,567)	(2.3%)	Recommendations reflect a \$663,567 decrease in General Revenue due to increased local expenditures above appropriated amounts in fiscal year 2022.
REGIONAL DIVERSION ALTERNATIVES A.1.8	\$27,896,671	\$35,585,964	\$7,689,293	27.6%	Recommendations reflect a \$14,000,000 increase in General Revenue to expand local diversion capacity, which is offset by a \$6,310,707 decrease in General Revenue due to increased local expenditures above appropriated amounts in fiscal year 2022.
PROBATION SYSTEM SUPPORT A.1.9	\$4,479,085	\$4,541,740	\$62,655	1.4%	Recommendations reflect a \$62,415 increase in General Revenue due to anticipated additional staffing and a \$240 increase in Federal Funds for Title IV-E Foster Care Grants.
Total, Goal A, COMMUNITY JUVENILE JUSTICE	\$336,389,187	\$455,398,208	\$119,009,021	35.4%	
ASSESSMENT, ORIENTATION, PLACEMENT B.1.1	\$3,486,903	\$3,582,920	\$96,017	2.8%	Recommendations reflect a \$96,017 increase in General Revenue due to salary increases. Recommendations also include an increase in General Revenue Funds of \$316,034 offset by a corresponding decrease of \$316,034 in Coronavirus Relief Funds.

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

Strategy/Goal	2022-23 Base	2024-25 Recommended	Biennial Change	% Change	Comments
FACILITY OPERATIONS AND OVERHEAD B.1.2	\$43,618,310	\$44,253,148	\$634,838	1.5%	Recommendations reflect a \$1,477,062 increase in General Revenue for salary increases in fiscal years 2024-25 and a \$842,224 decrease in Federal Funds for Justice Assistance Grants. Recommendations also include an increase in General Revenue Funds of \$1,079,261 offset by a corresponding decrease of \$1,079,261 million in Coronavirus Relief Funds.
FACILITY SUPERVISION & FOOD SERVICE B.1.3	\$95,271,399	\$109,503,828	\$14,232,429	14.9%	Recommendations reflect a \$15,089,314 increase in General Revenue for salary increases, staffing increases, and increased population projections; a \$46,874 decrease in appropriated receipts; and a \$810,011 decrease in federal funds for the National School Lunch Program and the School Breakfast Program. Recommendations also include an increase in General Revenue Funds of \$10,811,219 offset by a corresponding decrease of \$10,811,219 in Coronavirus Relief Funds.
EDUCATION B.1.4	\$27,573,868	\$29,319,588	\$1,745,720	6.3%	Recommendations reflect a \$1,962,876 increase in General Revenue for anticipated increased staffing and salaries; a \$400,523 decrease in inter-agency contracts for Independent School District funding; and a \$183,367 increase in Federal Funds for educational programs.
HALFWAY HOUSE OPERATIONS B.1.5	\$13,353,294	\$14,825,054	\$1,471,760	11.0%	Recommendations reflect a \$1,817,235 increase in General Revenue for anticipated increases for staffing, salary increases, and additional youth placed in halfway houses. This increase is offset by a \$345,475 decrease in federal funds. Recommendations also include an increase in General Revenue Funds of \$1,142,730 offset by a corresponding decrease of \$1,142,730 in Coronavirus Relief Funds.
HEALTH CARE B.1.6	\$18,661,180	\$18,661,180	\$0	0.0%	
PSYCHIATRIC CARE B.1.7	\$1,685,289	\$1,858,548	\$173,259	10.3%	Recommendations reflect a \$173,259 increase in General Revenue to fund an estimated increase in average daily population.

Juvenile Justice Department Funding Changes and Recommendations by Strategy - Senate -- ALL FUNDS					
Strategy/Goal	2022-23 Base	2024-25 Recommended	Biennial Change	% Change	Comments
INTEGRATED REHABILITATION TREATMENT B.1.8	\$26,298,364	\$28,477,848	\$2,179,484	8.3%	Recommendations reflect a \$2,124,053 increase in General Revenue for salary increases, staffing, and increased average daily population; a \$80,431 increase in interagency contacts with HHSC for alcohol and other drug treatment programming; and a \$25,000 decrease in federal funds for maternal and child health. Recommendations also include an increase in General Revenue Funds of \$2,296,202 offset by a corresponding decrease of \$2,296,202 in Coronavirus Relief Funds.
CONTRACT RESIDENTIAL PLACEMENTS B.1.9	\$11,315,605	\$12,673,960	\$1,358,355	12.0%	Recommendations reflect a \$1,358,355 increase in General Revenue due to a projected increase in cost per day and youth placement. Recommendations also include an increase in General Revenue Funds of \$46,337 offset by a corresponding decrease of \$46,337 in Coronavirus Relief Funds.
RESIDENTIAL SYSTEM SUPPORT B.1.10	\$8,701,213	\$9,207,306	\$506,093	5.8%	Recommendations reflect a \$506,093 increase in General Revenue due to an anticipated increase in staffing and youth placements.
CONSTRUCT AND RENOVATE FACILITIES B.2.1	\$4,313,581	\$204,369,536	\$200,055,955	4,637.8%	Recommendations reflect a \$200,000,000 increase in General Revenue for the construction of new facilities and a \$55,955 increase in General Revenue due to increased utilities and travel expenses.
Total, Goal B, STATE SERVICES AND FACILITIES	\$254,279,006	\$476,732,916	\$222,453,910	87.5%	
PAROLE DIRECT SUPERVISION C.1.1	\$4,895,589	\$5,451,602	\$556,013	11.4%	Recommendations reflect a \$556,013 increase in General Revenue for staffing and salary increases. Recommendations also include an increase in General Revenue Funds of \$585,440 offset by a corresponding decrease of \$585,440 in Coronavirus Relief Funds.
PAROLE PROGRAMS AND SERVICES C.1.2	\$2,447,100	\$2,634,254	\$187,154	7.6%	Recommendations reflect a \$187,154 increase in General Revenue due to reduced staff vacancy rates. Recommendations also include an increase in General Revenue Funds of \$26,915 offset by a corresponding decrease of \$26,915 in Coronavirus Relief Funds.
Total, Goal C, PAROLE SERVICES	\$7,342,689	\$8,085,856	\$743,167	10.1%	

Juvenile Justice Department					
Funding Changes and Recommendations by Strategy - Senate -- ALL FUNDS					
Strategy/Goal	2022-23 Base	2024-25 Recommended	Biennial Change	% Change	Comments
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	\$3,086,614	\$3,310,248	\$223,634	7.2%	Recommendations reflect a \$223,634 increase in General Revenue to support training of direct care and local probation staff.
MONITORING AND INSPECTIONS E.1.2	\$3,592,378	\$4,022,556	\$430,178	12.0%	Recommendations reflect a \$430,178 increase in General Revenue due to salary increases, travel, and other operating expenses.
INTERSTATE AGREEMENT E.1.3	\$461,161	\$467,864	\$6,703	1.5%	Recommendations reflect a \$6,703 increase in General Revenue to support increased Interstate Compact for Juveniles contracts.
Total, Goal E, JUVENILE JUSTICE SYSTEM	\$7,140,153	\$7,800,668	\$660,515	9.3%	
CENTRAL ADMINISTRATION F.1.1	\$14,249,706	\$14,818,683	\$568,977	4.0%	Recommendations reflect a \$873,036 increase in General Revenue due to unfilled positions in fiscal year 2022; a \$31,615 increase in General Revenue for executive director salary increase; a \$330,800 decrease in General Revenue for vehicles; and a \$4,874 decrease in appropriated receipts.
INFORMATION RESOURCES F.1.2	\$10,824,348	\$11,483,984	\$659,636	6.1%	Recommendations reflect a \$137,713 increase in General Revenue due to unfilled positions in fiscal year 2022 and a \$521,923 increase in Data Center Consolidation obligations.
Total, Goal F, INDIRECT ADMINISTRATION	\$25,074,054	\$26,302,667	\$1,228,613	4.9%	
OFFICE OF THE INSPECTOR GENERAL G.1.1	\$12,410,298	\$11,045,660	(\$1,364,638)	(11.0%)	Recommendations reflect a \$1,154,638 decrease in General Revenue due to salary increases in the 2022-23 biennium and a \$210,000 decrease in General Revenue for vehicles.
Total, Goal G, OFFICE OF THE INSPECTOR GENERAL	\$12,410,298	\$11,045,660	(\$1,364,638)	(11.0%)	
SALARY ADJUSTMENTS H.1.1	\$0	\$18,808,971	\$18,808,971	100.0%	Recommendations include a \$18,808,971 increase in General Revenue for salary adjustments.
Total, Goal H, SALARY ADJUSTMENTS	\$0	\$18,808,971	\$18,808,971	100.0%	
Grand Total, All Strategies	\$644,479,768	\$1,006,019,327	\$361,539,559	56.1%	

Juvenile Justice Department
FTE Highlights - Senate

Full-Time-Equivalent Positions	Expended 2021	Estimated 2022	Budgeted 2023	Recommended 2024	Recommended 2025
Cap	2,704.3	2,485.7	2,499.2	2,197.3	2,197.3
Actual/Budgeted	1,881.1	1,725.9	2,240.2	NA	NA

Schedule of Exempt Positions (Cap)					
Executive Director, Group 7	\$216,725	\$216,725	\$216,725	\$227,263	\$237,802

- Notes:
- a) Fiscal Years 2021 and 2022 actual FTE figures are less than the FTE cap space due to staff vacancies.
 - b) The State Auditor's Office is the source for the fiscal years 2021 and 2022 actual FTE level.
 - c) The State Auditor's Office Report, Executive Compensation at State Agencies (Report No. 22-706, August 2022) indicates a market average salary of \$237,802 for the Executive Director position at the Texas Juvenile Justice Department. Recommendations also keep the salary classification as Group 7.