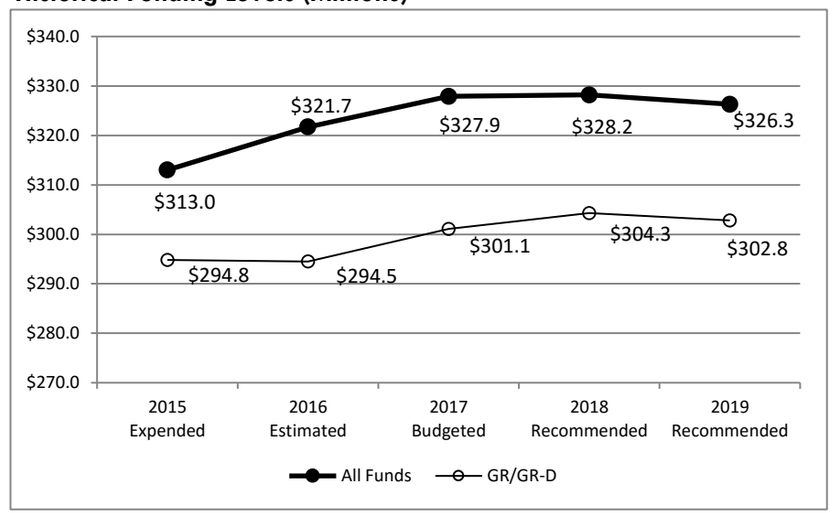
Juvenile Justice Department
Summary of Recommendations - Senate

Page 1
David Reilly, Executive Director
Matthew Puckett, LBB Analyst

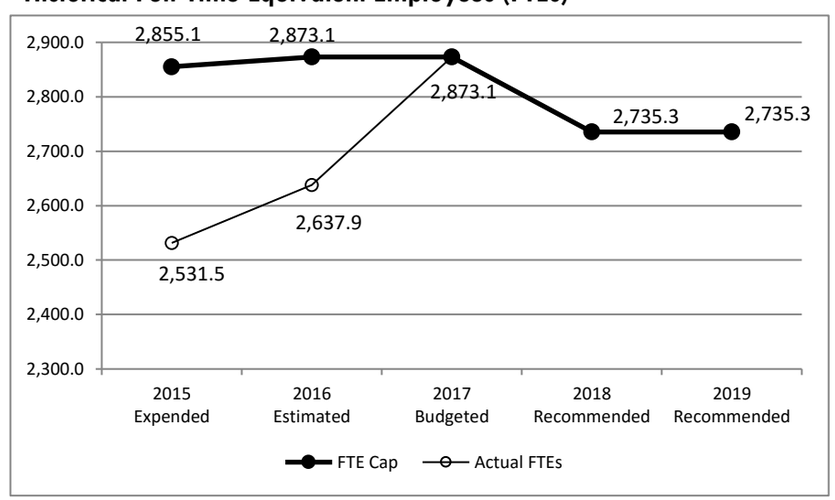
Method of Financing	2016-17 Base	2018-19 Recommended	Biennial Change ($)	Biennial Change (%)
General Revenue Funds	$595,561,827	$607,096,490	$11,534,663	1.9%
GR Dedicated Funds	$0	$0	$0	0.0%
Total GR-Related Funds	*$595,561,827*	*$607,096,490*	*$11,534,663*	*1.9%*
Federal Funds	$21,767,937	$21,267,528	($500,409)	(2.3%)
Other	$32,279,000	$26,102,033	($6,176,967)	(19.1%)
All Funds	**$649,608,764**	**$654,466,051**	**$4,857,287**	**0.7%**

	FY 2017 Budgeted	FY 2019 Recommended	Biennial Change	Percent Change
FTEs	2,873.1	2,735.3	(137.8)	(4.8%)

Historical Funding Levels (Millions)



Historical Full-Time-Equivalent Employees (FTEs)



The bill pattern for this agency (2018-19 Recommended) represents an estimated 100% of the agency's estimated total available funds for the 2018-19 biennium.

Juvenile Justice Department
Summary of Funding Changes and Recommendations - Senate

	Funding Changes and Recommendations for the 2018-19 Biennium compared to the 2016-17 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)	Base reduction - Pursuant to the 4 percent reduction requirement and including decreases primarily in state residential health and probation programs and services.	($4.5)	$0.0	$0.0	$0.0	($4.5)	A, B, C, D, E, F
B)	Probation Basic Supervision - Fund basic probation supervision at LBB projections and 2016 actual cost per day.	$0.9	$0.0	$0.0	$0.0	$0.9	A.1.2.
C)	State-operated Secure Facilities - Fund supervision, food, and basic needs of juvenile offenders placed in secure facilities in state custody at LBB projections and actual cost per day.	$9.2	$0.0	$0.0	$0.0	$9.2	B.1.3.
D)	Halfway Houses - Fund supervision, food, and basic needs of juvenile offenders placed in halfway houses at LBB projections and actual cost per day.	$1.0	$0.0	$0.0	$0.0	$1.0	B.1.5.
E)	Contract Residential Placements - Fund contract residential placements at LBB projections and actual cost per day.	($2.7)	$0.0	$0.0	$0.0	($2.7)	B.1.9.
F)	Parole Supervision - Fund basic parole supervision at LBB projections and agency requested CPD.	($0.1)	$0.0	$0.0	$0.0	($0.1)	C.1.1.
G)	Regional Diversion Alternatives - Biennialize funding for the Regional Diversion Alternatives Program at FY 2017 levels.	$7.9	$0.0	$0.0	$0.0	$7.9	B.1.8.
H)	Federal and Other Funds Reductions - Agency anticipated increase in Foundation School Program funds as the result of anticipated higher school attendance related to increased population projections in state residential facilities ($1.4 million); agency anticipated reduction in Federal Funds as the result of a one-time Unexpended Balance from 2015 to 2016 ($2.5 million) offset by increases in indigent care, school breakfast and school lunch funding related to increase populations ($2.0 million); and an agency estimated decrease in Appropriated Receipts from collections at conferences and seminars, student benefit and vocational shop, and canteen funds ($0.2 million).	$0.0	$0.0	($0.5)	$1.2	$0.7	B.1.3. B.1.5. C.1.1.
I)	General Obligation Bond Proceeds - Recommendations incude a decrease of $7.4 million as the bonds appropriated in previous biennia have been fully expended.	$0.0	$0.0	$0.0	($7.4)	($7.4)	B.3.1.

Juvenile Justice Department
Summary of Funding Changes and Recommendations - Senate

	Funding Changes and Recommendations for the 2018-19 Biennium compared to the 2016-17 Base Spending Level (in millions)	General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
OTHER Funding Changes and Recommendations (these issues are not addressed in Section 3 but details are provided in Appendix A):							
J)	Miscellaneous - Recommendations include a decrease of $0.1 million for data center services estimates to maintain only existing obligations, and a decrease of $0.1 million for the Office of the Independent Ombudsman as the result of one-time appropriations in 2016-17 for the expansion of duties of the office to local secure facilities.	($0.2)	$0.0	$0.0	$0.0	($0.2)	D.1.1. F.1.2.
TOTAL SIGNIFICANT & OTHER Funding Changes and Recommendations (in millions)		**$11.5**	**$0.0**	**($0.5)**	**($6.2)**	**$4.8**	As Listed
SIGNIFICANT & OTHER Funding Increases		$19.0	$0.0	$0.0	$0.0	$19.0	As Listed
SIGNIFICANT & OTHER Funding Decreases		($7.5)	$0.0	($0.5)	($6.2)	($14.2)	As Listed

NOTE: Totals may not sum due to rounding.

Juvenile Justice Department
Selected Fiscal and Policy Issues – Senate

1. **Four Percent Reduction.** The Juvenile Justice Department (TJJD) target for reducing funding from 2016–17 General Revenue Fund expenditure levels, as required in the 4 percent reduction, was $16.8 million or 2.8 percent after exemption of behavioral health funds ($175.9 million). Recommendations retain the 4 percent reduction identified by TJJD in the following areas, totaling $4.5 million:

   - Decrease of $1.9 million in Goal A, Community Juvenile Justice, for prevention and intervention programs, and pre and post adjudication facilities;
   - Decrease of $1.6 million in Goal B, State Services and Facilities, for services and facilities oversight, health care, education, and support of state-operated and contract facilities for juveniles committed to state custody;
   - Decrease of $0.1 million in Goal C, Parole Services, attributed to agency identified operational efficiencies in parole supervision;
   - Decrease of $0.1 million in Goal D, Office of the Independent Ombudsman (OIO), for services related to investigation, evaluating, and securing the rights of juveniles in TJJD custody. OIO is a separate state agency housed in TJJD's bill pattern with administrative support provided by TJJD;
   - Decrease of $0.2 million in Goal E, Juvenile Justice System, which provides training, monitoring and support to the juvenile probation system; and
   - Decrease of $0.5 million in Indirect Administration, including Information Resources.

2. **Juvenile Population Projections.** TJJD submitted its LAR using projections published in the Legislative Budget Board *Adult and Juvenile Correctional Population Projections, Fiscal Years 2016 to 2021,* published in June 2016. Projections increased across the three areas of juvenile corrections: probation supervision, state custody, and 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 funding to support LBB projections using fiscal year 2016 actual costs per day, with the exception of parole supervision, which is funded at the agency's requested cost per day. Recommendations fund additional services in each category at the agency's base requested levels, in some cases lower than 2016–17 expenditure levels. General Revenue Fund recommendations for the three projected areas of juvenile corrections are as follows:

   - Probation basic supervision – Increase of $0.9 million for supervision of juvenile offenders in local communities.
   - State-operated Secure Facilities – Increase of $9.2 million for supervision, food, and basic needs of juvenile offenders placed in secure facilities in state custody.
   - Halfway Houses – Increase of $1.0 million for supervision, food, and basic needs of juvenile offenders placed in halfway houses.
   - Contract Residential Placements – Decrease of $2.7 million based on TJJD's anticipated reduction in the use of contract residential facilities in the 2018–19 biennium.
   - Parole Supervision – Decrease of $0.1 million for basic supervision of juvenile parole offenders (included in the 4 percent reduction).

3. **Regional Diversion Alternatives.** 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 in 2017. In fiscal year 2016, the program served 24 juveniles, and through the first five months of fiscal year 2017, the program has received 121 applications, approved 72 diversions, and placed 67 juveniles in residential facilities. Recommendations increase General Revenue Funds by $7.9 million to biennialize program funding at the fiscal year 2017 level.

LBB projections for state-operated secure facilities include an assumption that two additional cohorts of 150 juveniles will be diverted through this program in the 2018–19 biennium. This assumption resulted in a lower recommended funding level for state residential placement.

4. **Federal Funds and Other Funds Reductions.** Recommendations include an agency estimated $0.5 million Federal Funds reduction as the result of a $2.5 million Unexpended Balance from fiscal year 2015 to fiscal year 2016, creating higher than normal base Federal Funds expenditures offset by a $2.0 million increase in indigent care and school breakfast and lunch funding associated with higher projected populations. Recommendations include a $6.2 million decrease in General Obligation Bond Proceeds (Other Funds) as funds appropriated in previous biennia have been exhausted.

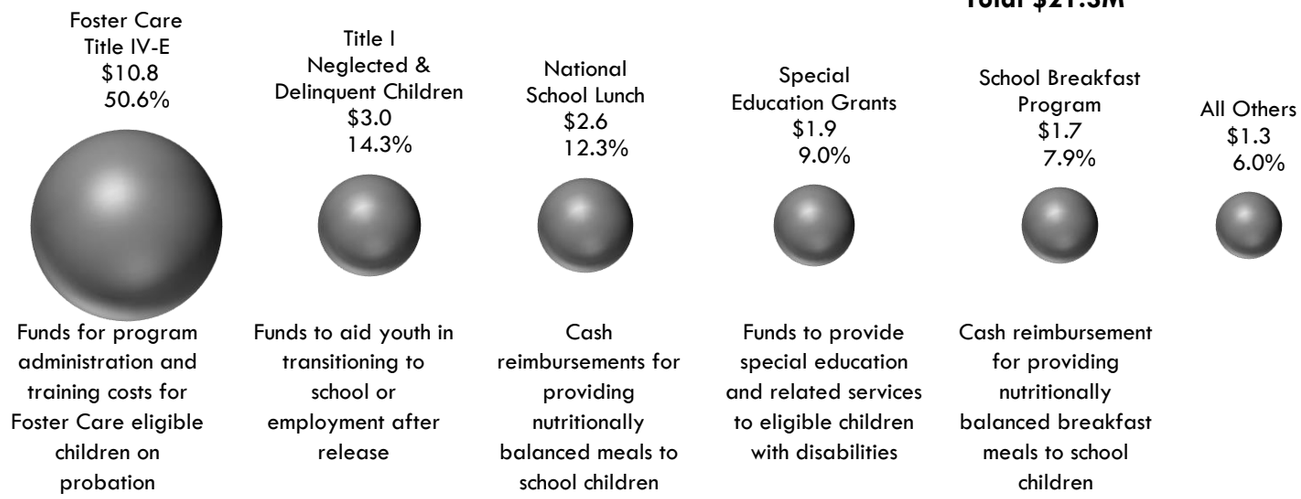
5. **Full-time Equivalent Position Reduction.** TJJD reports its operating funds are not sufficient to maintain its 2016–17 full-time equivalent position (FTE) limitation of 2,873.1. Recommendations reduce the FTE limit to 2,735.5 in both fiscal years.

6. **Salary Increases.** Recommendations include a $0.2 million decrease in General Revenue Funds as the result of Comptroller of Public Accounts estimates for the 2.5 percent salary increase provided by the Eighty-fourth Legislature in 2015.

Juvenile Justice Department

Summary of Federal Funds (2018 - 19) - Senate

Total $21.3M



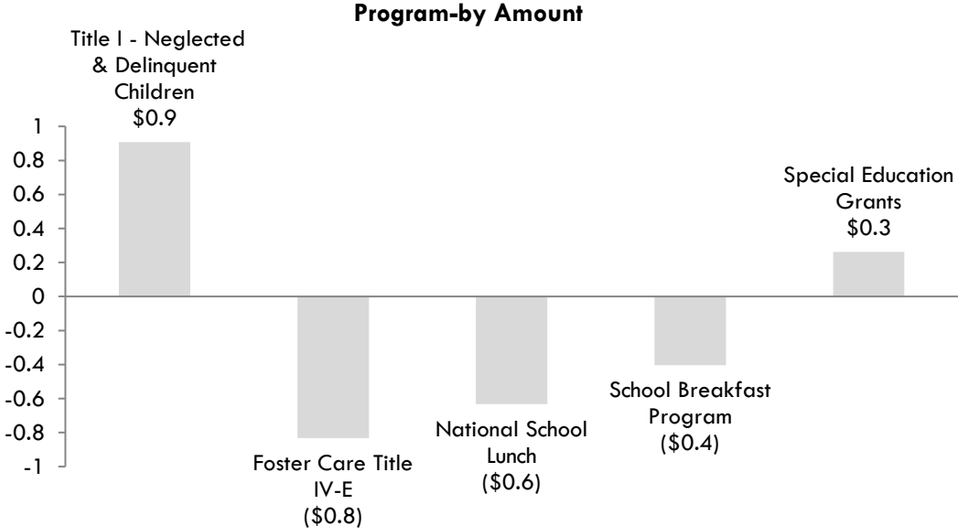
Selected Federal Fiscal and Policy Issues

1. The agency lapsed $10.6 million in federal reimbursement authority (primarily Title IV-E) in fiscal years 2014-15 and $5.8 million in FY 2016 due to fewer eligible youth in the program and administrative costs outweighing federal reimbursements.
Agency plans to address lapses and increase federal funds collections through an approved indirect cost recovery rate and contracting with an outside vendor.

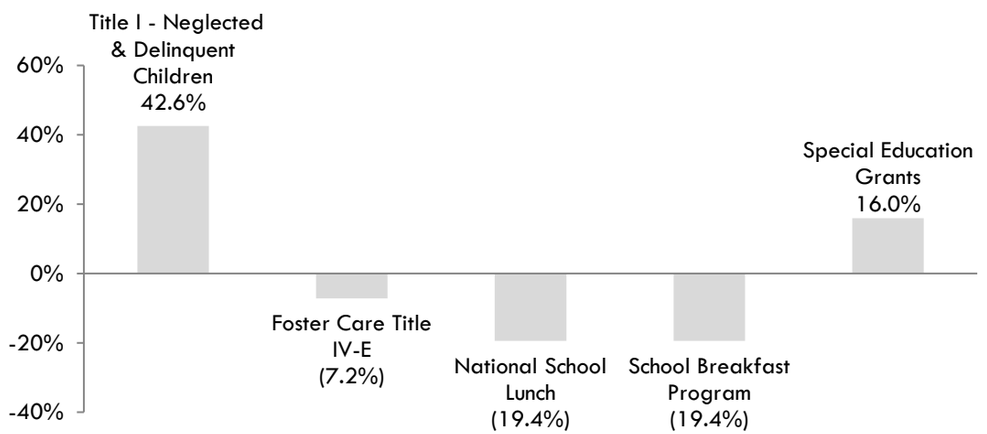
2. Federal Funds estimates for the 2018-19 biennium reflect slight decreases from 2016-17. This is attributable to expenditures in fiscal years 2016-17 that utilized unexpended balances from fiscal year 2015.

Programs with Federal Funding Changes from 2016 - 17

Program-by Amount



Program-by Percentage



Juvenile Justice Department
FTE Highlights - Senate

Full-Time-Equivalent Positions	Expended 2015	Estimated 2016	Budgeted 2017	Recommended 2018	Recommended 2019
Cap	2,855.1	2,873.1	2,873.1	2,735.3	2,735.3
Actual/Budgeted	2,531.5	2,637.9	2,873.1	NA	NA

Schedule of Exempt Positions (Cap)					
Executive Director, Group 6	$177,194	$197,370	$197,370	$197,370	$197,370

Notes:

a) State Auditor's Office is the source for the FY 2015 and FY 2016 annual average (actual) FTE levels

b) The State Auditor released a report (Report No. 16-706 August, 2016) which indicates a market average salary of $228,754 for the Executive Director position at the Texas Juvenile Justice Department. Recommendations maintain the Executive Director's salary at the 2016-17 level.

Juvenile Justice Department
Rider Highlights – Senate

Modification of Existing Riders

35. Regional Diversion Alternatives: Recommendations delete language in Rider 35 that is no longer applicable, maintaining the portion of the rider that directs the use of funds, and revising it to match the level of funding provided in the recommendations.

New Riders

None

Deleted Riders

24. Appropriation: Unexpended Balances of General Obligation Bond Proceeds: Funds appropriated in previous biennia have been exhausted.

27. Specialized Treatment Report: TJJD is statutorily required to submit a biennial report that is broader than, but inclusive of all information in this report. Removing this rider reduces redundancy in agency reporting requirements.

29. Harris County Leadership Academy: TJJD has a competitive, discretionary grant award process for determining the distribution of its grant funds to local Community Supervision and Corrections Departments. Funds referenced in the rider are maintained in 2018–19 recommendations.

32. Grievance Procedures: Employee grievance processes are addressed in the Texas Labor Code and TJJD internal policies currently in place.

37. Contingency for HB 1144: The requirements set forth under House Bill 1144, Eighty-fourth Legislature will expire on September 1, 2017.

	2018-19 Biennial Total					
	GR & GR-D	All Funds	FTEs	Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2020-21
Agency Exceptional Items - In Agency Priority Order						
1) Basic Probation Supervision and State Residential Services	$24,705,946	$24,705,946	149.0			$32,315,385
a) Fund basic probation supervision at a cost per day of $5.40	$8,771,797	$8,771,797	-	No	No	$8,771,797
b) Fund institutional supervision at a cost per day of $162.17 in FY 2018 and $163.32 in FY 2019 to increase JCOs to comply with 1:12 state ratio as the rate of projected population increases.	$6,789,850	$6,789,850	105.0	No	No	$6,789,850
c) Increase JCO staff to comply with 1:8 federal PREA supervision ratio	$3,037,478	$3,037,478	44.0	No	No	$10,272,824
d) Increase funding for medical and psychiatric services	$3,434,633	$3,434,633	-	No	Yes	$3,808,726
e) Increase funding for contract placements	$2,672,188	$2,672,188	-	No	No	$2,672,188
2) Probation-related Funding	$11,348,476	$11,348,476	1.0			$4,172,097
a) Restore 4 percent baseline reduction	$2,316,195	$2,316,195	-	No	No	$2,316,195
b) New funding for discretionary state aid and technical assistance	$6,140,000	$6,140,000	1.0	No	No	$140,000
c) Retain and recycle probation grant refunds	$0	$0	-	No	No	$0
d) Funding to support a statewide, single risk assesment tool	$2,892,281	$2,892,281	-	Yes	Yes	$1,715,902
3) Information Technology	$23,424,613	$23,424,613	1.0			$132,556
a) Funding to support IT infrastructure refresh	$6,821,007	$6,821,007	-	Yes	Yes	$0
b) Funding to support technical performance and cyber security monitoring tools	$715,606	$715,606	1.0	Yes	Yes	$132,556
c) Funding to support a youth case management system	$2,594,000	$2,594,000	-	Yes	Yes	$0
d) Funding to support an incident reporting system	$2,175,000	$2,175,000	-	Yes	Yes	$0
e) Funding to support an increase in business network capacity	$720,000	$720,000	-	Yes	Yes	$0
f) Funding to support video surveillance and radio communications refresh	$10,399,000	$10,399,000	-	Yes	Yes	$0
4) Repair, Rehabilitation, and Vehicle Fleet	$23,294,610	$23,294,610	0.0			$951,300
a) Funding for deferred maintenance and new installation and construction projects at facilities	$21,444,610	$21,444,610	-	No	Yes	$0
b) Funding to purchase 73 fleet vehicles	$1,850,000	$1,850,000	-	No	No	$951,300

Juvenile Justice Department
Items Not Included in Recommendations - Senate

	2018-19 Biennial Total					
	GR & GR-D	**All Funds**	**FTEs**	**Information Technology Involved?**	**Contracting Involved?**	**Estimated Continued Cost 2020-21**
5) Employee Compensation	$13,641,600	$13,641,600	0.0			$13,641,600
a) Funding to increase compensation for JCOs and Parole Officers to levels comparable to TDCJ	$3,720,000	$3,720,000	-	No	No	$3,720,000
b) Funding to increase other agency position salaries	$4,701,600	$4,701,600	-	No	No	$4,701,600
c) Funding to implement a three percent salary increase for Probation and Supervision Officers employed by local CSCDs	$5,220,000	$5,220,000	-	No	No	$5,220,000
d) Increase Executive Director salary authority-only to $228,754	$0	$0	-	No	No	$0
6) Residential and Parole Services, Development Programs	$8,643,844	$8,643,844	66.0			$8,269,894
a) Implementation of best practice parole and re-entry program activities	$2,222,276	$2,222,276	16.0	No	No	$1,929,126
b) Funding for positive youth development programs in state-operated facilities	$2,849,770	$2,849,770	17.0	No	Yes	$2,817,630
c) Increased gang intervention activities	$1,009,766	$1,009,766	5.0	No	Yes	$1,003,016
d) Expansion of case management activities	$1,527,852	$1,527,852	19.0	No	No	$1,502,202
e) Funding to support an increase in mental health and independent living professionals	$1,034,180	$1,034,180	9.0	No	No	$1,017,920
7) State-Operated Facilities	$14,065,619	$14,065,619	157.0			$11,799,708
a) Purchase of an automated youth welfare system	$1,427,250	$1,427,250	-	Yes	No	$0
b) Expansion of administrative investigations support	$318,446	$318,446	3.0	No	No	$297,446
c) Funding to support an enhanced JCO staffing model	$11,717,737	$11,717,737	151.0	No	No	$11,184,076
d) Expansion of Office of the Independent Ombudsman analytics, support and specialized vehicle fleet.	$602,186	$602,186	3.0	No	No	$318,186
TOTAL Items Not Included in Recommendations	**$119,124,708**	**$119,124,708**	**374.0**			**$71,282,540**

Juvenile Justice Department
Appendices - Senate

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** Information is included in the presentation section of the packet

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

Strategy/Goal	2016-17 Base	2018-19 Recommended	Biennial Change	% Change	Comments
PREVENTION AND INTERVENTION A.1.1	$6,258,443	$6,024,354	($234,089)	(3.7%)	Recommendations include a $0.2 million decrease in General Revenue as the result of the 4 percent reduction.
BASIC PROBATION SUPERVISION A.1.2	$79,739,317	$80,601,227	$861,910	1.1%	Recommendations include a $0.9 million increase in General Revenue to fund basic supervision at LBB 2018-19 projected levels.
COMMUNITY PROGRAMS A.1.3	$87,677,244	$89,801,300	$2,124,056	2.4%	Recommendations include a $2.1 million increase in General Revenue as the result of the agency's realignment of behavioral health funding.
PRE & POST ADJUDICATION FACILITIES A.1.4	$51,274,757	$49,564,314	($1,710,443)	(3.3%)	Recommendations include a $1.7 million decrease in General Revenue as the result of the 4 percent reduction.
COMMITMENT DIVERSION INITIATIVES A.1.5	$39,761,542	$38,985,000	($776,542)	(2.0%)	Recommendations include a $0.8 million decrease in General Revenue as the result of the agency's realignment of behavioral health funding.
JUV JUSTICE ALTERNATIVE ED PROGRAMS A.1.6	$12,500,000	$12,500,000	$0	0.0%	
MENTAL HEALTH SERVICES GRANTS A.1.7	$28,797,855	$25,609,496	($3,188,359)	(11.1%)	Recommendations include a $3.2 million decrease in General Revenue as the result of the agency's realignment of behavioral health funding.
REGIONAL DIVERSION ALTERNATIVES A.1.8	$10,402,332	$18,278,810	$7,876,478	75.7%	Recommendations include a $7.9 million increase in General Revenue to fund Regional Diversion Alternatives at fiscal year 2017 appropriated levels.
PROBATION SYSTEM SUPPORT A.1.9	$5,446,405	$5,553,424	$107,019	2.0%	Recommendations include a $0.1 million increase in General Revenue as the result of the agency's realignment of funding to support the Regional Diversion Alternatives program; and an agency estimated $5,111 decrease in Federal Funds.
Total, Goal A, COMMUNITY JUVENILE JUSTICE	**$321,857,895**	**$326,917,925**	**$5,060,030**	**1.6%**	
ASSESSMENT, ORIENTATION, PLACEMENT B.1.1	$4,268,268	$4,203,546	($64,722)	(1.5%)	Recommendations include a $0.1 million decrease in General Revenue as the result of the 4 percent reduction.

Juvenile Justice Department

Funding Changes and Recommendations - Senate, by Strategy -- ALL FUNDS

Strategy/Goal	2016-17 Base	2018-19 Recommended	Biennial Change	% Change	Comments
INST'L OPERATIONS AND OVERHEAD B.1.2	$29,069,643	$29,266,072	$196,429	0.7%	Recommendations include a $0.2 million increase in General Revenue as the result of the agency's realignment of funding to support facility operations.
INST'L SUPERVISION AND FOOD SERVICE B.1.3	$118,926,715	$127,277,250	$8,350,535	7.0%	Recommendations include a $9.2 million increase in General Revenue to fund state secure facilities at the LBB 2018-19 projected levels; an agency estimated $0.8 million decrease in Federal Funds; and an agency estimated $0.1 million decreased in Appropriated Receipts.
EDUCATION B.1.4	$30,705,613	$33,190,949	$2,485,336	8.1%	Recommendations include a $0.2 million decrease in General Revenue as the result of the 4 percent reduction; a $1.4 million increase in agency estimated Federal Funds related to estimated daily school attendance; and a $1.4 million increase in agency estimated Other Funds (Foundation School Program Interagency Contract) related to estimated daily school attendance.
HALFWAY HOUSE OPERATIONS B.1.5	$19,406,960	$20,173,188	$766,228	3.9%	Recommendations include a $1.0 million increase in General Revenue to fund Halfway Houses at LBB 2018-19 projected levels; and an agency estimated $0.3 million decrease in Federal Funds.
HEALTH CARE B.1.6	$17,299,921	$16,893,103	($406,818)	(2.4%)	Recommendations include a $0.4 million decrease in General Revenue as the result of the 4 percent reduction.
PSYCHIATRIC CARE B.1.7	$1,477,374	$1,625,867	$148,493	10.1%	Recommendations include a $0.1 million increase in General Revenue as the result of the agency's realignment of behavioral health funding.
INTEGRATED REHABILITATION TREATMENT B.1.8	$24,387,181	$24,752,016	$364,835	1.5%	Recommendations include a $0.4 million increase in General Revenue as the result of the agency's realignment of behavioral health funding; and a $910 agency estimated decrease in Other Funds (Interagency Contract).

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

Strategy/Goal	2016-17 Base	2018-19 Recommended	Biennial Change	% Change	Comments
CONTRACT RESIDENTIAL PLACEMENTS B.1.9	$15,301,927	$11,812,808	($3,489,119)	(22.8%)	Recommendations include a $2.7 million decrease in General Revenue to fund contract residential placements of youth in state custody at LBB 2018-19 projected levels; and an agency estimated $0.9 million decrease in Federal Funds.
RESIDENTIAL SYSTEM SUPPORT B.1.10	$5,630,498	$4,778,574	($851,924)	(15.1%)	Recommendations include a $0.9 million decrease in General Revenue as the result of the 4 percent reduction.
OFFICE OF THE INSPECTOR GENERAL B.2.1	$4,680,511	$4,587,122	($93,389)	(2.0%)	Recommendations include a $0.1 million decrease in General Revenue as the result of the 4 percent reduction.
HEALTH CARE OVERSIGHT B.2.2	$1,877,261	$1,879,560	$2,299	0.1%	Recommendations include a $2,299 increase in General Revenue as the result of agency realignment of funding.
CONSTRUCT AND RENOVATE FACILITIES B.3.1	$7,946,438	$607,966	($7,338,472)	(92.3%)	Recommendations include a $7.4 million decrease in General Obligation Bond Proceeds (Other Funds) as the bonds appropriated in previous biennia have been fully expended; and a $64,407 increase in General Revenue as the result of agency realignment of funding.
Total, Goal B, STATE SERVICES AND FACILITIES	**$280,978,310**	**$281,048,021**	**$69,711**	**0.0%**	
PAROLE DIRECT SUPERVISION C.1.1	$4,907,768	$4,814,390	($93,378)	(1.9%)	Recommendations include a $0.1 million decrease in General Revenue as the result of the 4 percent reduction.
PAROLE PROGRAMS AND SERVICES C.1.2	$2,245,393	$2,884,870	$639,477	28.5%	Recommendations include a $0.1 million increase in General Revenue as the result of the agency's realignment of behavioral health funding.
Total, Goal C, PAROLE SERVICES	**$7,153,161**	**$7,699,260**	**$546,099**	**7.6%**	

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

Strategy/Goal	2016-17 Base	2018-19 Recommended	Biennial Change	% Change	Comments
OFFICE OF THE INDEPENDENT OMBUDSMAN D.1.1	$1,983,765	$1,820,812	($162,953)	(8.2%)	Recommendations include a $0.1 million decrease in General Revenue as the result of the 4 percent reduction; a $66,500 decrease in General Revenue for the one-time expansion of OIO duties in the 2016-17 biennium; and a $17,815 agency estimated decrease in Criminal Justice Grants (Other Funds).
Total, Goal D, OFFICE OF THE INDEPENDENT OMBUDSMAN	**$1,983,765**	**$1,820,812**	**($162,953)**	**(8.2%)**	
TRAINING AND CERTIFICATION E.1.1	$3,795,144	$3,744,334	($50,810)	(1.3%)	Recommendations include a $45,760 decrease in General Revenue as the result of the 4 percent reduction; and a $5,050 decrease in agency estimated Appropriated Receipts (Other Funds).
MONITORING AND INSPECTIONS E.1.2	$5,726,900	$5,610,460	($116,440)	(2.0%)	Recommendations include a $0.1 million decrease in General Revenue as the result of the 4 percent reduction.
INTERSTATE AGREEMENT E.1.3	$437,618	$440,284	$2,666	0.6%	Recommendations include a $2,666 increase in General Revenue as the result of the agency's realignment of funding.
Total, Goal E, JUVENILE JUSTICE SYSTEM	**$9,959,662**	**$9,795,078**	**($164,584)**	**(1.7%)**	
CENTRAL ADMINISTRATION F.1.1	$16,943,825	$17,023,514	$79,689	0.5%	Recommendations include a $0.1 million increase in General Revenue as the result of the agency's realignment of funding.
INFORMATION RESOURCES F.1.2	$10,732,146	$10,161,441	($570,705)	(5.3%)	Recommendations include a $0.5 million decrease in General Revenue as the result of the 4 percent reduction; and a $0.1 million decrease in General Revenue for estimated data center services needs.
Total, Goal F, INDIRECT ADMINISTRATION	**$27,675,971**	**$27,184,955**	**($491,016)**	**(1.8%)**	
Grand Total, All Strategies	**$649,608,764**	**$654,466,051**	**$4,857,287**	**0.7%**	

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

Program	Est 2016	Bud 2017	Rec 2018	Rec 2019	2016-17 Base	2018-19 Rec	2018-19 Rec % Total	Recommended Over/(Under) Base	% Change from Base
Foster Care Title IV-E	$6.0	$5.6	$5.4	$5.4	$11.6	$10.8	**50.6%**	**($0.8)**	**(7.2%)**
Title I Program for Neglected & Delinquent Children	$1.3	$0.8	$1.5	$1.5	$2.1	$3.0	**14.3%**	**$0.9**	**42.6%**
National School Lunch Program	$2.0	$1.2	$1.3	$1.3	$3.3	$2.6	**12.3%**	**($0.6)**	**(19.4%)**
Special Education Grants to States	$0.9	$0.8	$1.0	$1.0	$1.6	$1.9	**9.0%**	**$0.3**	**16.0%**
School Breakfast Program	$1.3	$0.8	$0.8	$0.8	$2.1	$1.7	**7.9%**	**($0.4)**	**(19.4%)**
Improving Teacher Quality State Grants	$0.4	$0.3	$0.4	$0.4	$0.7	$0.9	**4.1%**	**$0.2**	**26.3%**
Vocational Education Basic Grants to States	$0.2	$0.2	$0.2	$0.2	$0.4	$0.4	**1.9%**	**$0.0**	**4.7%**
TOTAL:	**$12.2**	**$9.6**	**$10.7**	**$10.6**	**$21.8**	**$21.3**	**100.0%**	**($0.5)**	**(2.3%)**

	Expended 2015	Estimated 2016	Budgeted 2017	Recommended 2018	Recommended 2019
• *ADP: Juveniles Supervised Under Conditional Release*	3,008.62	2,979.06	3,151	3,226	3,348
Measure Explanation: Average Daily Population of Juveniles Under Conditional Release					
• *ADP: Juveniles Supervised Under Deferred Prosecution*	6,818.96	6,315.75	6,068	6,347	6,064
Measure Explanation: Average Daily Population of Juveniles Supervised under Deferred Prosecution					
• *ADP: Juveniles Supervised Under Adjudicated Probation*	12,840.25	12,090.59	11,000	12,998	13,361
Measure Explanation: Average Daily Population of Juveniles Supervised under Adjudicated Probation					
• *ADP: Average Daily Population of Residential Placement*	1,986.03	1,899.12	2,250	1,916	1,933
Measure Explanation: Average daily population of probation post-adjudication residential placements.					
• *ADP: Commitment Diversion Initiatives*	1,356.75	1,006.32	1,500	1,336	1,348
Measure Explanation: Average Daily Population in Commitment Diversion Initiatives					
• *Number of Regional Diversions*	0	24	150	150	150
Measure Explanation: Number of Juveniles in Regional Diversion Program					
• *ADP: State Operated Secure Correctional Facilities*	1,022.85	1,071.13	923	1,137	1,120
Measure Explanation: Average Daily Population: State Operated Secure Correctional Facilities					

• *Cost Per Day: State Operated Secure Correctional Facilities*	$207.17	$164.96	$167.63	$154.53	$154.47
Measure Explanation: Average Cost Per Day Per Juvenile in State-Operated Secure Correctional Facilities					
• *ADP: Halfway House Programs*	133.74	143.34	146	146	146
Measure Explanation: Average Daily Population: Halfway House Programs					
• *Halfway House Cost Per Juvenile Day*	$190.00	$187.09	$178.34	$189.28	$189.28
Measure Explanation: Halfway House Cost Per Juvenile Day					
• *ADP: Parole*	433.10	394.59	393	428	425
Measure Explanation: Average Daily Population: Parole					
• *Parole Supervision Cost Per Juvenile Day*	$23.51	$17.17	$16.56	$15.46	$15.46
Measure Explanation: Parole Supervision Cost Per Juvenile Day					

Juvenile Justice Department

Summary of Ten Percent Biennial Base Reduction Options Recommendations - Senate

Appendix E

			Biennial Reduction Amounts					
Priority	**Item**	**Description/Impact**	**GR & GR-D**	**All Funds**	**FTEs**	**Potential Revenue Loss**	**Reduction as % of Program GR/GR-D Total**	**Included in Introduced Bill?**
1)	Eliminate Prevention and Intervention; Reduce Regional Diversion Alternatives and Support	Eliminates Prevention and Intervention grants to probation departments and reduces Regional Diversion Alternatives, including two administrative FTEs.	$7,158,928	$7,158,928	2.0	$0	18%	No
2)	Reduce oversight, training and other administrative activities	Elimination of two residential system leadership positions, one health service specialist and TJJD's Incident Reporting Center including 6 FTEs. Eliminates one Office of the Independent Ombudsman FTE. Eliminates 0.5 FTE in Construction and Renovation in FY 2019. Elimination of Navarro College JCO training, one FTE in administrative investigations, two Monitoring and Inspections FTEs, and 0.5 FTE in Interstate Compact in FY19. Eliminates nine FTEs across Legal, Finance, Human Resources, Audit, Executive Services, and Information Technology. Reduces state support of the Juvenile Case Management System project by $0.1 million per year.	$2,521,231	$2,521,231	24.5	$0	6%	No
3)	Reduce residential/parole operations and programs	Eliminates an estimated 70 JCO positions. Eliminates facility administrative and support staff (16 FTEs) in business services, Human Resources, Information Technology, maintenance, and leadership teams. Eliminates seven FTEs in career and technology education, core and elective courses, reading, Positive Behavioral Interventions and Supports, and special education. Requires closure of a halfway house and eliminates 24 associated FTEs. Scales back nurse staffing levels. Reduces contract residential placements by five to six beds. Eliminates four Parole Officers.	$10,473,738	$10,473,738	121.0	$0	26%	No

Juvenile Justice Department

Summary of Ten Percent Biennial Base Reduction Options Recommendations - Senate

Appendix E

			Biennial Reduction Amounts					
Priority	**Item**	**Description/Impact**	**GR & GR-D**	**All Funds**	**FTEs**	**Potential Revenue Loss**	**Reduction as % of Program GR/GR-D Total**	**Included in Introduced Bill?**
4)	Reduce State Aid to Prob. Depts./Discontinue Reg. Diversions/Support	Reduces State Aid within Strategies A.1.2 and A.1.4, and phases out the Regionalization program beginning in FY 2018. TJJD would discontinue new diversions beginning in FY18. The remaining funding in that strategy would support only the youth that were diverted in FY17 but still receiving services in FY18. The remaining two positions in the Regionalization Division would also be eliminated.	$7,158,926	$7,158,926	2.0	$0	18%	No
5)	Reduce oversight, training and other administrative activities	Residential System Support, OIG, and Health Care Oversight (B.1.10., B.2.1., & B.2.2.): Eliminates three residential system leadership positions, one health service specialist, and the Contraband Detection and Interception (K9) unit including five FTEs. Eliminates one Office of the Independent Ombudsman FTE. Eliminates 0.5 FTE in Construction and Renovation. Eliminates one training specialist, one administrative support FTE, one FTE in administrative investigations, two Monitoring and Inspections FTEs, and 0.5 Interstate Compact FTEs in FY19. Eliminates nine FTEs across Legal, Finance, Human Resources, Audit, Executive Services., and Information Technology and reduces state support of the Juvenile Case Management System project by $0.1 million per year.	$2,521,230	$2,521,230	24.5	$0	6%	No

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

			Biennial Reduction Amounts					
Priority	**Item**	**Description/Impact**	**GR & GR-D**	**All Funds**	**FTEs**	**Potential Revenue Loss**	**Reduction as % of Program GR/GR-D Total**	**Included in Introduced Bill?**
6)	Reduce residential/parole operations and programs	Eliminates an estimated 70 JCO positions. Reduces facility administration and support staff (16 FTEs) in business services, Human Resources, Information Technology, maintenance, and leadership teams. Eliminates seven FTEs in career and technology education, core and elective courses, reading, Positive Behavioral Interventions and Supports), and special education. Requires the closure of a halfway house. Reduces health care funding available per youth-day to 15 percent below FY 2017 appropriated levels. Reduces Contract Residential Placements by five to six beds. Eliminates four Parole Officer positions and operating expenses.	$10,473,738	$10,473,738	97.0	$0	26%	No
TOTAL, 10% Reduction Options			**$40,307,791**	**$40,307,791**	**271.0**	**$0**		