

Travis County
Juvenile Probation Department

**Commissioners Court
Work Session**

Samuel T. Biscoe, County Judge

Commissioner, Ron Davis, Pct. 1

Commissioner, Bruce Todd, Pct. 2

Commissioner, Gerald Daughtery, Pct. 3

Commissioner, Margaret Gomez, Pct. 4

**Future Fiscal Year
Pre-Planning Session**

November 14, 2013

SB 511

→ Senate Bill 511

83rd Legislature passed and signed into law SB 511 which allows the commitment of juveniles to local post adjudication correctional facilities

- ∞ The bill applies to Travis County only
- ∞ It becomes effective December 1, 2013 and applies to offenses committed by Juveniles on or after that date
- ∞ Places statutory requirements for the Travis County Juvenile Board and Travis County Juvenile Probation Department
- ∞ Programs, services, and supervision will be provided through the Travis County Juvenile Probation Department

COMMITMENT & COST FUNDING ACTIVITY

Pre-SB103		Transition Year		Post-SB103		Annual Diversion
FY01	84	FY07	54	FY08	14	Cost of secure confinement of 79 youth annually by Travis County is \$5,035,168 absorbed through Change Model (79 x \$174.62 x 365)
FY02	81			FY09	15	
FY03	94			FY10	27	
FY04	85			FY11	24	
FY05	119			FY12	9	
FY06	103			FY13	1	
Average	94			Average	15	

	State Funded Commitment Reduction Grant	Amount Absorbed Through Change Model
FY08	\$ -	\$ 5,035,168
FY09	\$ -	\$ 5,035,168
FY10	\$ 2,231,540	\$ 2,803,628
FY11	\$ 2,231,540	\$ 2,803,628
FY12	\$ 2,230,644	\$ 2,804,524
FY13	\$ 2,230,644	\$ 2,804,524

CHANGE MODEL

- * *Reduced use of Detention for Sanctions*
 - > ADP reduced from 87 to 59
- * *Shorter length of stay for out of home placements*
- * *Increased community-based services*
- * *Increased in-home services*

FUNDING HISTORY

General Fund Reserves

	FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	FY 14
Budget	\$750,000	\$ -	\$250,000	\$250,000	\$250,000	\$418,969	\$504,726
Actual Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$168,959	TBD

TJPC / TJJD FUNDS ANALYSIS

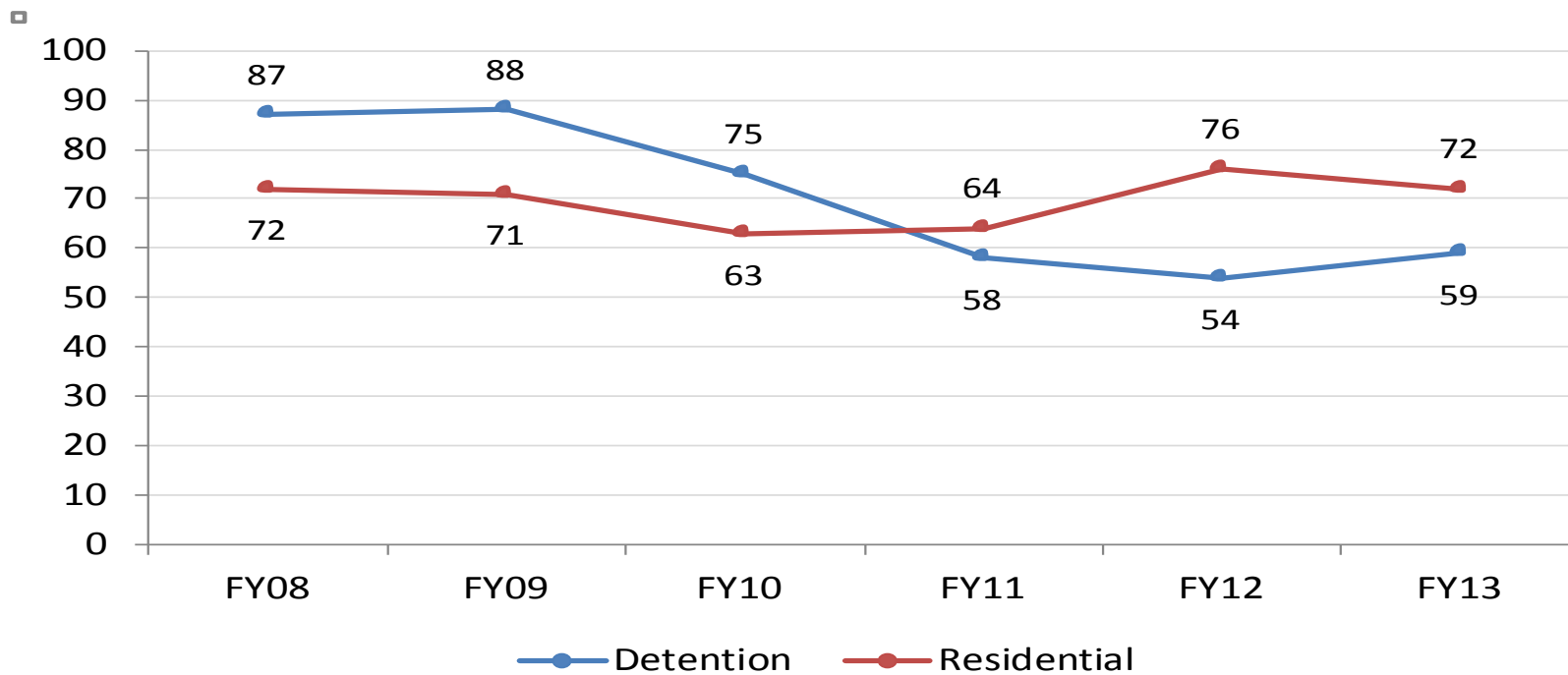
	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
Goal "A" Grant	\$ 4,342,766	\$ 4,434,003	\$ 4,422,048	\$ 4,226,331	\$ 4,130,937	\$ 3,759,533	\$ 3,067,535
Supplemental & Emergent Funds Grant *							\$ 527,707
Mental Health Funds							\$ 335,072
	<u>\$ 4,342,766</u>	<u>\$ 4,434,003</u>	<u>\$ 4,422,048</u>	<u>\$ 4,226,331</u>	<u>\$ 4,130,937</u>	<u>\$ 3,759,533</u>	<u>\$ 3,930,314</u>

* Originally reduced from Grant "A"

* Availability unknown from year to year

AVERAGE DAILY POPULATION, FISCAL YEARS 2008-2013

Average Daily Population	FY08	FY09	FY10	FY11	FY12	FY13
Detention	87	88	75	58	54	59
Residential	72	71	63	64	76	72



Prison Rape Elimination Act (PREA) Analysis

Staffing Ratio Requirements for Secure Facilities effective October 2017

		# of Staff	Cost
Current Detention Staff		89	
PREA Required Additional Staff	+	18	\$779,382
Total		107	
Current Residential Staff		70	
PREA Required Additional Staff	+	36	\$1,558,764
Total		106	Grand Total: \$2,338,146

Time Line History

- ❖ September 2003: Prison Rape Elimination Act Passed
- ❖ August 2012: PREA standards in effect
- ❖ August 2013: First audit cycle starts
- ❖ October 2017: Required ratio in effect for juvenile facilities

Staffing Requirements Change	
<u>Current</u>	<u>PREA Standard</u>
1:12 - during program hours	1:8 - during program hours
1:16 - during non-program hours	1:16 - during non-program hours