

Contract and Budget Application, and Fiscal Reporting

CONTRACT

FY2022 Budget - [REDACTED]

Welcome to the Fiscal Year 2022 Budget Cycle.

PROPOSALS

ALLOCATIONS

Grant A - State Financial Assistance Fund

\$351,739.00

Flex Amount

\$87,935.00

BPS :	\$111,474.00	Min Amount :	\$111,474.00	Max Amount :	\$168,010.00
CP :	\$94,630.00	Min Amount :	\$94,630.00		
PPA :	\$7,670.00	Min Amount :	\$7,670.00		
CD :	\$19,551.00	Min Amount :	\$19,551.00		
MRS :	\$30,479.00	Min Amount :	\$30,479.00		

RISK - Risk & Needs Assessment

\$1,915.80

Previous Budget

[View FY2021 Budget](#)

[View FY2020 Budget](#)

[View FY2019 Budget](#)

[View FY2018 Budget](#)

Previous Expenditure

[View FY2020 Expense](#)

[View FY2019 Expense](#)

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CONTRACTS

[Print Contract FY 2022 - 2023](#)

AMENDMENTS

[Print Amendment2 \(FY2016\)](#) [Print Amendment1 \(FY2016\)](#) [Print Amendment6 \(FY2016\)](#) [Print Amendment7 \(FY2017\)](#) [Print Amendment10 \(FY2017\)](#) [Print Amendment13 \(FY2017\)](#) [Print Amendment1 \(FY2018\)](#) [Print Amendment3 \(FY2018\)](#)

BUDGET APPLICATIONS

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Contract Period (pg 1)



Texas Juvenile Justice Department
**State Aid and Targeted Grants Contract
and General Grant Requirements**

This is an agreement between the State of Texas, represented by and through the Texas Juvenile Justice Department, hereinafter called "TJJD," and the juvenile board of «DEPARTMENT» County/Judicial District, hereinafter called "Grantee" for the period of September 1, 2021, through August 31, 2023 ("Contract Period"). In consideration of the mutual agreements contained herein and other good and valuable consideration, the receipt and sufficiency of which are hereby acknowledged, TJJD and Grantee agree as follows:

Payment Info (pg 7-8)

IV. OBLIGATIONS AND RESPONSIBILITIES OF TJJD.

- 4.1. **Monthly Payments.** TJJD shall make grant payments for the following grants during the term of this Contract in eleven (11) monthly installments during each state fiscal year. The first payment to Grantee will be 16.7 percent of the total grant amount, and each of the remaining 10 payments shall be 8.33 percent of the total, subject to 4.2., below. Prior to the beginning of the first year of the biennium, TJJD shall provide written notice of any subsequent allocation amounts that may be available to Grantee. TJJD shall disburse any additional funds awarded under the programs shown below in monthly installments with amounts based on the number of installments remaining in the year.
- 4.2. **Reimbursement Payments.** TJJD shall, to the extent funds are available, reimburse Grantee for eligible claims presented for payment if TJJD determines the requirements for reimbursement have been met. Claims under this Contract may only be made for the period this Contract is in effect. Reimbursement programs include the following:

First and Final Payment Info (pg 8)

V. GENERAL DUTIES AND RESPONSIBILITIES OF GRANTEE.

- 5.1. **Process to Receive Grant Funds.** In order to be eligible to receive grant funds, Grantee shall: (1) submit a budget to TJJD; (2) receive approval from TJJD for the budget submitted; and (3) submit a fully executed Contract to TJJD.
- 5.2. **Confirmation of Need for Final Two Disbursements.** Grantee shall, in a manner specified by TJJD, confirm its need for the full or lesser amount of the final two disbursements of each fiscal year.

Special Requests (pg 21; 34)

6. **Salary.** Grant funds shall not be expended for the salary of any individual personnel whose annual salary rate exceeds 108% of his or her salary rate from the previous fiscal year unless prior authorization for such use is provided by TJJD. In no case shall grant funds be expended for the salary of any individual personnel whose annual salary rate exceeds 112% of his or her salary rate from the previous fiscal year. This provision includes the total amount of salary from all funding sources, including local probation department funds. This requirement does not restrict the salary amount of new staff or staff promoted to a new position within the juvenile justice program or facility.

19. **Equipment and Other Capital Expenditures.** Capital expenditures for equipment and other capital assets are unallowable except when specifically provided for within a grant or by Department approval. Items of equipment with an acquisition cost of less than eight thousand dollars (\$8,000) are considered to be supplies and are allowable as direct costs of the grant without specific approval. As used in this section, the following terms have the meanings set forth below:

Appendix I (pg 28)

APPENDIX I

GENERAL PRINCIPLES FOR DETERMINING ALLOWABLE COSTS

This Appendix contains general principles for determining allowable costs incurred by Grantee under grants, contracts, and other agreements with TJJD. These principles apply to all TJJD grants, except to the extent a requirement in a Targeted Grant conflicts with these general principles, in which case the Targeted Grant requirement controls. These principles highlight relevant portions of Uniform Grant Management Standards (UGMS) and are consistent with the Uniform Grant Management Standards, Part II, Attachment A, which is hereby incorporated by reference.

Executed Contract (pg 38; 39)

For the faithful performance of the terms of this Contract, the parties hereto, in their capacities as stated, execute this Contract, affix their signatures, and bind themselves.

THE STATE OF TEXAS, Acting By and Through the Texas Juvenile Justice Department

By: _____ Typed Name: _____

Title: _____ Executive Director Date: _____

GRANTEE, The Juvenile Board of «DEPARTMENT» County

By: _____ Typed Name: _____
(Juvenile Board Chairperson)

Title: _____ Date: _____

By: _____ Typed Name: _____
(Chief Administrative Officer)

Title: _____ Date: _____

By: _____ Typed Name: _____
(Fiscal Officer)

Title: _____ Date: _____

EXHIBIT "B"
JUVENILE BOARD RESOLUTION

STATE OF TEXAS

COUNTY OF _____

On this the ____ day of _____, 20__, a duly called and lawfully convened meeting of the Juvenile Board of «DEPARTMENT» County/Judicial District was held in the City of _____, pursuant to the Texas Open Meetings Act. A quorum of the Members was present, to wit:

(Insert Names of Juvenile Board Members Present)

where, among other matters, came up for consideration and adoption the following Resolution:

Whereas, the Texas Juvenile Justice Department has made available and offered state financial assistance monies to assist local juvenile boards in the provision of juvenile probation services and/or the operation of a pre-adjudication secure detention facility, a short-term secure detention facility (i.e., holdover), a post-adjudication secure correctional facility, or a non-secure correctional facility; and

Whereas, the Juvenile Board of «DEPARTMENT» County/Judicial District voluntarily wishes to participate in the aforementioned state aid grants and agrees to the binding terms in this Contract and all documents which have been incorporated into this Contract by reference; and

Whereas, the Juvenile Board believes that execution of the State Aid and Targeted Grants Contract for the fiscal 2022-2023 state biennium will further the interests of juvenile justice in this county and are in support of this resolution; and

Whereas, the Texas Juvenile Justice Department has made available and offered state financial aid monies to assist local juvenile boards in the implementation of the Progressive Sanctions Model; and

Whereas, the 87th Texas Legislature has appropriated state financial aid monies for community-based diversionary placements and programs and services for juvenile offenders in order to reduce commitments to the Texas Juvenile Justice Department;

Therefore, Be It Resolved that the Juvenile Board of «DEPARTMENT» County/Judicial District does hereby formally authorize and approve execution of the State Aid and Targeted Grants Contract for the 2022-2023 biennium.

Further Be It Resolved that the current Juvenile Board Chairman, _____ and his/her duly-appointed successor are hereby, authorized to sign this Resolution and any amendments pertaining to the State Aid and Targeted Grants Contract that may be subsequently ratified as the act and deed of the Juvenile Board of «DEPARTMENT» County/Judicial District.

The foregoing Resolution was lawfully moved by _____, duly seconded by _____, and duly adopted by the Juvenile Board on a vote of _____ members for the motion and _____ opposed.

Grants

- State Aid (A)
- Border Project (B)
- DSA - Community Programs (DSACP or DC)
- DSA – Residential (DSARES or DR)
- SNDP (M)
- Vocation – Pilot (V)
- Prevention & Intervention (S or T)

Grants

- Harris Leadership Academy (D)
- Multi-Systemic Therapy (MST or MT)
- Risk & Needs Assessment (RISK or RN)
- Prison Rape Elimination Act (PREA or PA)
- JJAEP Discretionary (W)

Reimbursement Programs

- Title IV-E
 - Federal
 - Through DFPS
 - Reimburses a percentage
- Regional Diversion Alternatives (R – RDA)
 - State
 - Through TJJD
 - Reimburses dollar for dollar – 100%

Funding Categories

		State Aid Grants					
		Basic Probation Supervision	Community Programs	Pre & Post Adjudication	Commitment Diversion	Mental Health Services	TOTAL

- Basic Probation Services (BPS)
- Community Programs (CP)
- Pre & Post Adjudication (PPA)
- Commitment Diversion (CD)
- Mental Health (MHS)

- Flexible Funds

Budget / Expenditure Categories

		Bi
Budget/Expenditure Categories	Court Intake	\$
	Direct Supervision	\$
	Youth Services	\$
	Mntl. Hlth. Assessments	\$
	Comm.-Based Prog. (General)	
	Comm.-Based Prog. (Mntl. Hlth.)	
	Resid. Prog. & Services	
	Post-Adj. (Non-Secure)	
	Post-Adj. (Secure)	
	Detention/ Pre-Adj.	
	Resid. Mntl. Hlth. Placement	
TOTAL	\$	

- Court Intake (CI)
- Direct Supervision (DS)
- Youth Services (YS)
- MH Assessments (MHA)
- Comm-Based Program (General) (CBPG)
- Comm-Based Program (MH) (CBPMH)
- Residential Programs & Svcs (RP)
- Post-Adj (Non-Secure) (PANS)
- Post-Adj (Secure) (PAS)
- Detention/Pre-Adj (DPA)
- Residential MH Placement (RMHP)

Budget/Expenditure SUB-Categories

- Salaries & Fringe
- Travel & Training
- Operating Expenditures
- Inter-County Contracts
 - Between your county and another
- External Contracts
 - All private providers regardless of location

Expenditure Reporting

FY2022 Budget - [REDACTED]

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- Q1: Dec 1- Jan 15
- Q2: Mar 1-31
- Q3: Jun 1-30
- Q4: Sep 1-30

Expenditure Reporting

- Cash Basis – Q1, Q2, Q3
- Accrual / Encumbrance – Q4
- Trick to ensure any adjustments are included
 - Q1 – Sept 1 – Nov 30
 - Q2 – Sept 1 – Feb 28
 - minus previously reported (Q1)
 - Q3 – Sept 1 – May 31
 - minus previously reported (Q1+Q2)
 - Q4 – Sept 1 – Aug 31
 - minus previously reported (Q1+Q2+Q3)
- No submit button – “In Progress” until auto-closes

Expenditure Adjustments

- Adjustment Periods
 - Q1, Q2, Q3 – NONE
 - Any adjustments for these quarters should be “netted out” in the following reporting period
 - Q4 (EOY) – 15 days (October 1-15)
- Missed reporting will be considered unexpended funds

RDA “expenditure” reporting

- Reimbursements MUST go back to the original source of funding
- Crossing Quarters
 - Cash basis = net out on it’s own
- Crossing Fiscal Years
 - EOY = assume you have received the reimbursement

Other types of reporting

- Certification of Local – CHIEF ONLY
 - Feb 28 (available in GM Dec 1)
- Independent Audit: Mar 1
- EOY Program Reports: Oct 1
- Grant/Reimbursement Program
- JCMS / EDI
- Research



Refunds

- Due Nov 1st
- Include on remittance
 - Fiscal Year
 - Grant
- Mail to:
 - Texas Juvenile Justice Department
 - Attn: Fiscal – County Grants
 - PO Box 12757
 - Austin, TX 78711



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