

3492 - Juvenile Justice Post-Adjudica	Actual		Budget		Requested	Requested
	2015 / 2016	2016 / 2017	2016 / 2017	2017 / 2018	Increase/ Decrease	Budget 2018 / 2019
5123 Salaries - Regular	846,074	816,309	998,255	1,044,534	Enter on Tab 5	1,044,534
5125 Salaries - Overtime	52,448	33,451	30,000	30,000		30,000
5126 Salaries - Temporary Employee	31,807	29,608	29,600	29,600		29,600
5131 Salaries - Longevity Pay	5,386	5,467	4,980	6,240		6,240
5150 Employee Benefits	310,229	343,609	376,382	422,518		422,518
5210 Office Expense & Supplies	7,909	7,612	8,000	8,000		8,000
5217 Postage & Fed Express	-	-	50	50		50
5220 Food & Kitchen Expense	109,059	71,146	140,000	115,000		115,000
5240 Maint & Repair-Equip & Vehicle	2,122	345	4,800	4,800		4,800
5260 Maint & Repair-Bldgs & Grounds	7,154	10,449	6,500	6,500		6,500
5300 Professional Services Expense	1,959	3,808	2,300	2,300		2,300
5303 Medical, Dental, Hospital, Lab	1	-	-	-		-
5306 Empl Evals/Testing	5,649	3,188	4,000	4,000		4,000
5410 Other Services & Charges	6,494	9,067	9,000	9,000		9,000
5517 Copier/Print Shop Costs	4,187	3,069	5,298	4,300		4,300
5540 Travel Expenses	277	204	900	900		900
	<u>1,390,755</u>	<u>1,337,331</u>	<u>1,620,065</u>	<u>1,687,742</u>	-	<u>1,687,742</u>

By checking this box, I acknowledge that I have reviewed this form and have chosen to NOT request any changes for the 2018/2019 budget year.

Received by e-mail: 05/11/18
Reviewed request: 06/05/18 LAD
Entered into O/S: PERSONNEL ONLY
Reviewed in O/S: PERSONNEL ONLY

Nueces County, Texas

2018 / 2019 Fiscal Year

Additional Personnel Request Form

Use this form to request additional personnel, reclassifications of current positions or other changes related to your employee position schedule. Please refer to the packet instructions for a detailed explanation of how to complete this form.

Please note that requested increases for overtime and temporary employees should be submitted on the "Budget Request Summary" form and explained on the "Justification for Increase" form.

Department 3492 - Juvenile Justice Post-Adjudica

# of positions	Pay Gr. / Step	Job Title	Annual Salary
1	19/04	Therapeutic Specialist	(35,859)
1	21/04	Therapeutic Specialist (Reclass)	39,437
5	19/01-05	Shift Supervisor	(172,869)
5	21/01-05	Shift Supervisor (Reclass)	189,925
1	17/01	Juvenile Supervision Officer (Eliminate position)	(30,430)
19	17/01-05	Juvenile Supervision Officer	(586,269)
19	18/01-05	Juvenile Supervision Officer (Reclass)	614,827

Total Salary Increase for New Personnel	18,762
Estimated Benefits (FICA, Medicare, Retirement and Unemployment) Increase for New Personnel (20.27%)	3,803
Total Additional Costs for New Personnel	<u>22,565</u>

Reasons for Additional Personnel Request

Over the last three years we have experienced a high turnover rate with our Juvenile Supervision Officers (JSO) within our facilities. In comparing salaries to other facilities in the region and of similar size, we found the following: the average hourly rate for a Therapeutic Specialist and Shift Supervisors is \$19.56 compared to Nueces County at \$16.08. The average hourly rate for a line staff JSO is \$15.70 compared to Nueces County at \$14.63. We are requesting an hourly rate of \$17.65/hr (pay grade 21) for Therapeutic Specialist and Shift Supervisors and a rate of \$15.34/hr. (pay grade 18) for line staff JSO. Please see attached- Summary of Salary Comparison.

By checking this box, I acknowledge that I have reviewed this page and have chosen to NOT request any new positions or reclassify a existing positions for the 2018/2019 budget year.

Juvenile Residential Facility
Summary of Salary Comparison

County	Nueces County		Similar Size Counties					Avg Hrly Rate
			Brazos	Brazoria	Cameron	Hidalgo	Victoria	
Lead Counselor/Shift Leader	19/01	\$16.08	19.68	\$21.05	\$15.55	\$19.95	21.59	19.56
Juvenile Supervision Officer	17/01	\$14.63	16.16	\$16.68	\$13.22	\$16.38	16.06	15.70

Nueces County, Texas

2018 / 2019 Fiscal Year

Description and Goals


Department 3492 - Juvenile Justice Post-Adjudica

Current Department Description:

The Juvenile Justice Post-Adjudication is a residential program for juveniles who have been unsuccessful in traditional probation supervision programs. The program assists the juvenile to break his delinquent behavior patterns by mixing principles of therapy, regimentation, mentoring and social work. The juvenile participates in family, group and individual counseling, life skills development, physical training, drill and ceremony, community service and academics for 6-12 months. This program is located at the Robert Barnes facility and can accommodate up to 40 youth.

Please provide a list of departmental SHORT-TERM goals and objectives for the 2018 / 2019 Fiscal Year

None to report



Please provide a list of departmental LONG-TERM goals and objectives for the 2018 / 2019 Fiscal Year

None to report

