



LEGISLATIVE BUDGET BOARD

Texas Juvenile Justice Department: Historical Funding, Cost Per Day, and Projected Populations

PRESENTED TO THE HOUSE APPROPRIATIONS COMMITTEE
LEGISLATIVE BUDGET BOARD STAFF

SEPTEMBER 2022

Agenda

- Agency-Wide Expenditures and Appropriations
- Historical Full-Time Equivalent (FTE) Appropriations
- Historical Average Daily Population and Cost Per Day
 - State-Run Secure Facilities
 - State-Run Halfway Houses
 - Contracted Residential Placements
- Projected Residential Population and Capacity

TJJD Historical Funding

- The Texas Juvenile Justice Department (TJJD) aims to provide financial and professional assistance to local juvenile probation departments, provide regulatory oversight of local probation departments, and to ensure public safety and the provision of effective programming and rehabilitative services to juveniles committed to TJJD state services and facilities.
- The fiscal year 2021 and fiscal year 2022 General Revenue - Coronavirus Relief Fund swap did not affect the total appropriation amount to TJJD.

APPROPRIATIONS & EXPENDITURES, FISCAL YEARS 2014-2023

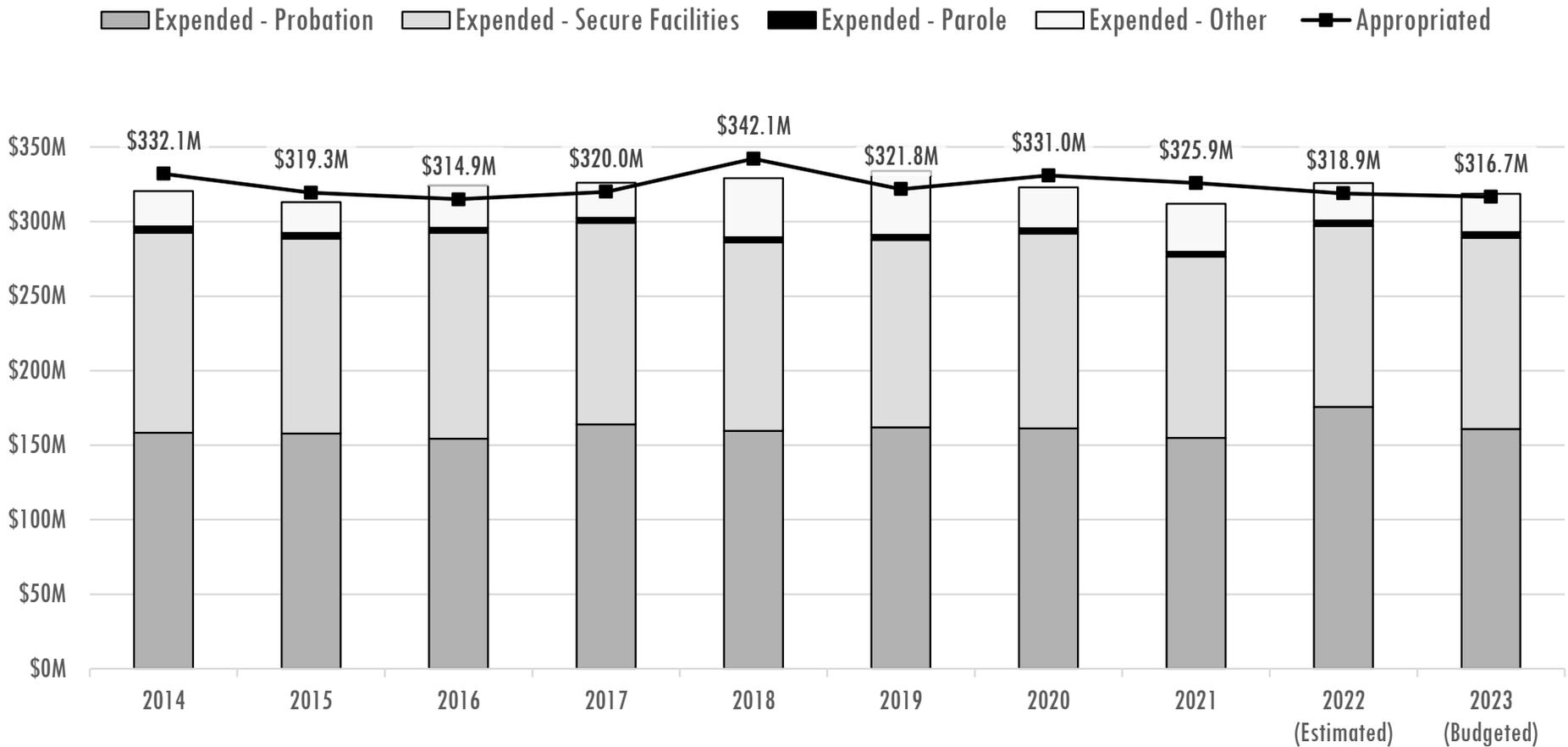
(IN MILLIONS)

CATEGORY	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY2019	FY 2020	FY 2021	FY 2022	FY 2023
All Funds Expended	\$320.4	\$312.9	\$324.5	\$326.0	\$329.3	\$334.0	\$323.0	\$312.0	\$325.9	\$318.6
All Funds Appropriated	\$332.1	\$319.3	\$314.9	\$320.0	\$342.1	\$321.8	\$331.0	\$325.9	\$318.9	\$316.7

SOURCE: Legislative Budget Board; Texas Juvenile Justice Department.

Agency-Wide Expenditures & Appropriations

TEXAS JUVENILE JUSTICE DEPARTMENT APPROPRIATIONS & EXPENDITURES, FISCAL YEARS 2014-2023



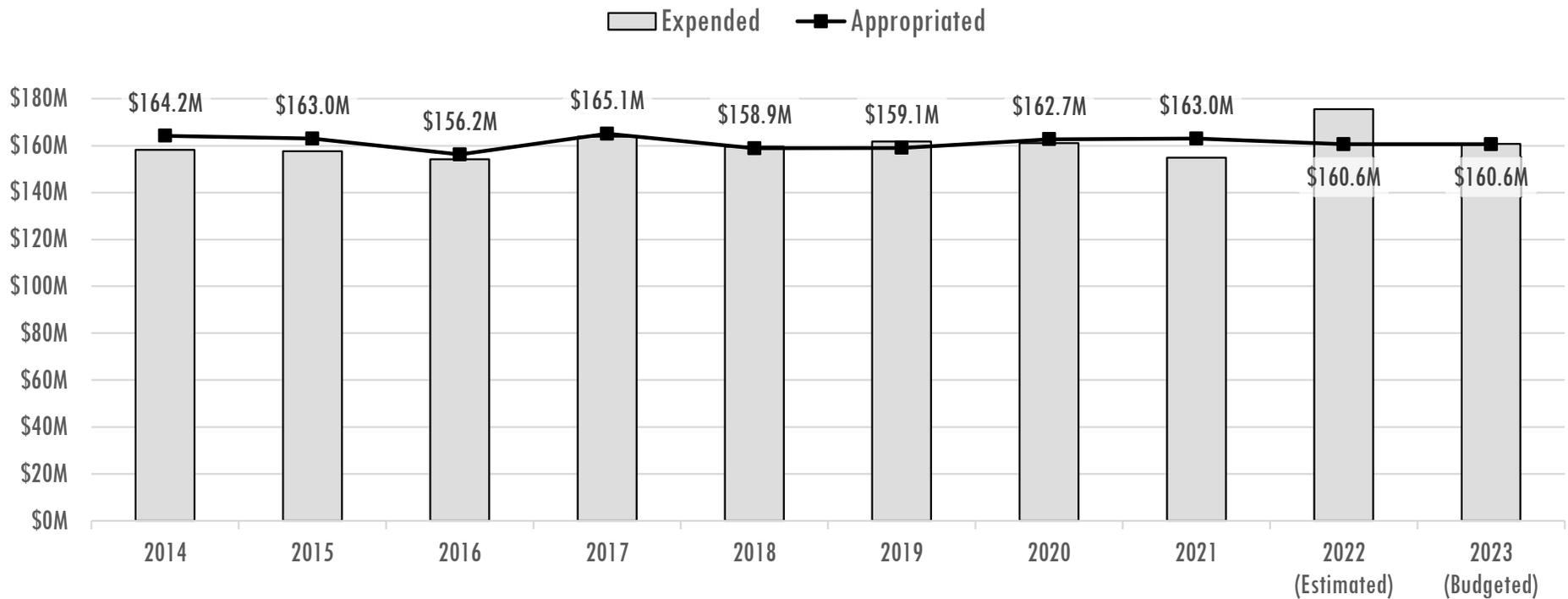
SOURCE: Legislative Budget Board; Texas Juvenile Justice Department.

Probation & Community Juvenile Justice

Goal A, Including:

- Prevention and Intervention
- Basic Probation Supervision
- Community Programs
- Pre- and Post-Adjudication Facilities
- Regional Diversion Alternatives

EXPENDITURES & APPROPRIATIONS, FISCAL YEARS 2014-2023



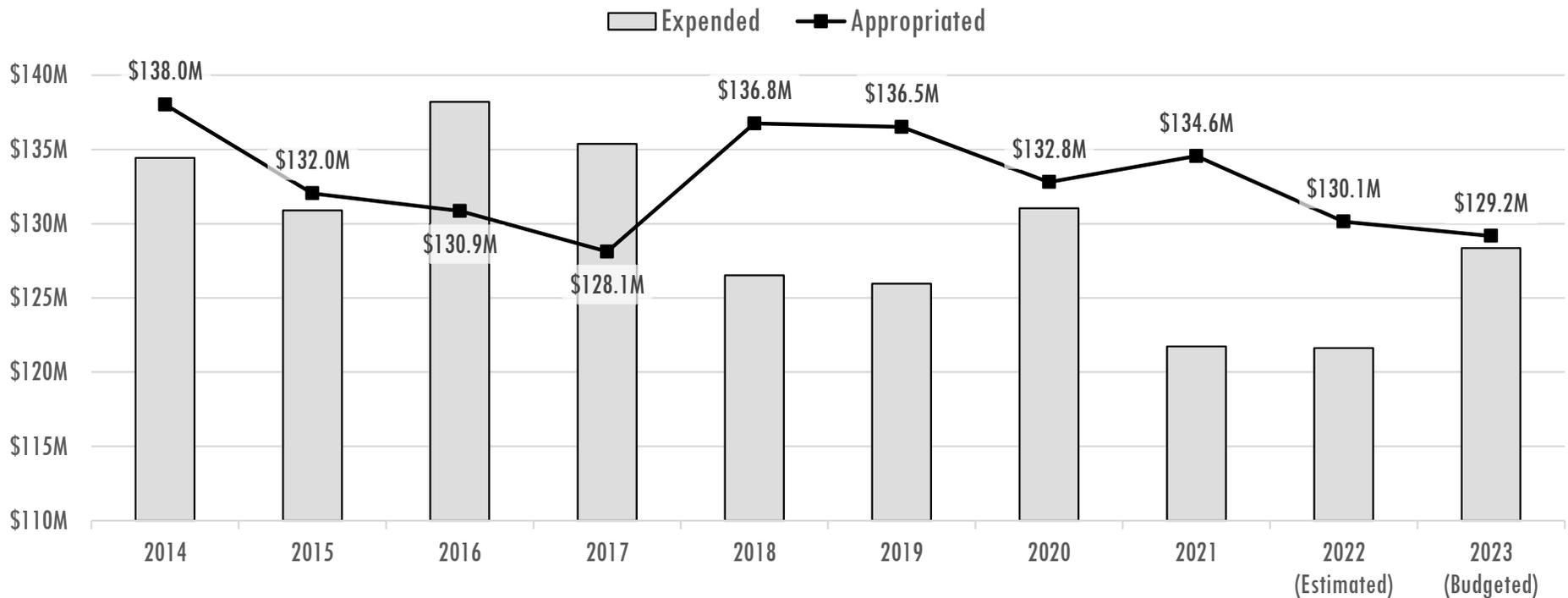
SOURCE: Legislative Budget Board; Texas Juvenile Justice Department.

State Services & Secure Facilities

Goal B in Part, Including:

- Assessment, Orientation, and Placement
- Facility Operations
- Supervision and Food Service
- Education
- Halfway House Operations
- Health and Psychiatric Care
- Contract Residential Placement

EXPENDITURES & APPROPRIATIONS, FISCAL YEARS 2014-2023



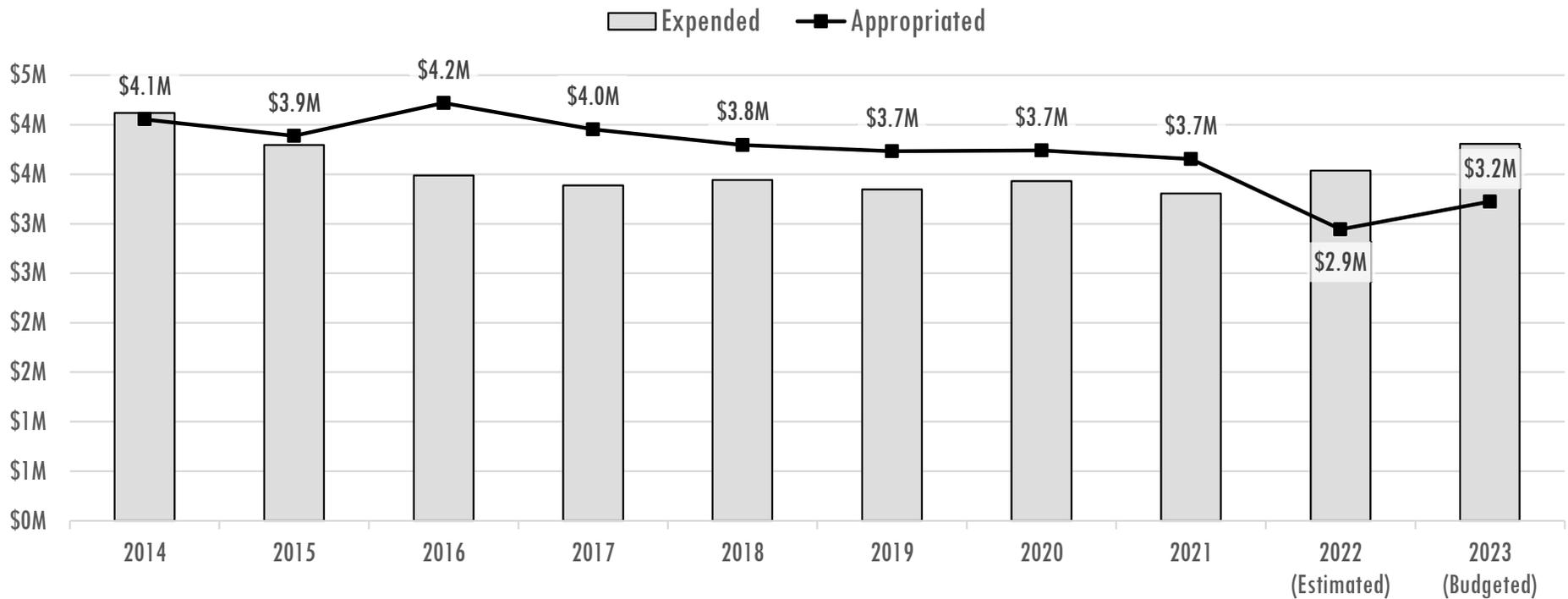
SOURCE: Legislative Budget Board; Texas Juvenile Justice Department.

Parole Services

Goal C:

- Parole Direct Supervision
- Parole Programs and Services

EXPENDITURES & APPROPRIATIONS, FISCAL YEARS 2014-2023



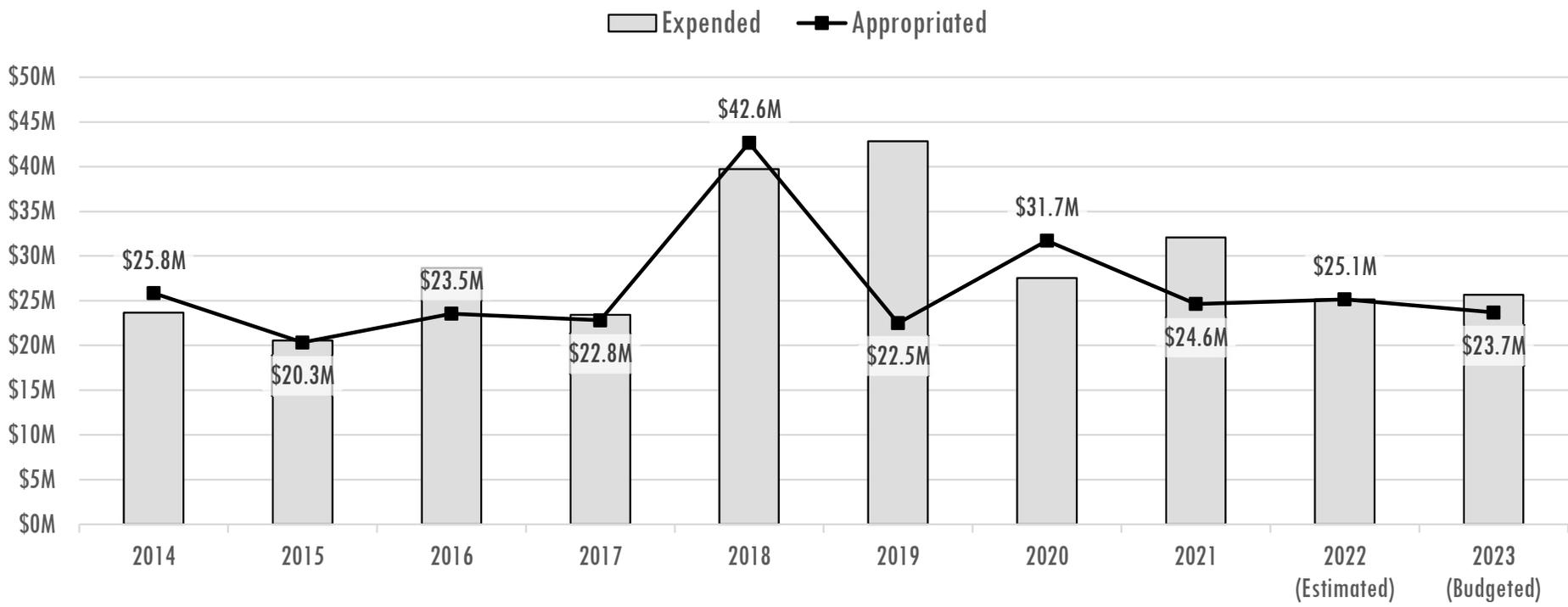
SOURCE: Legislative Budget Board; Texas Juvenile Justice Department.

Other

Goal B in Part and Other Goals, Including:

- Office of the Independent Ombudsman
- Office of the Inspector General
- Facility Maintenance
- Information Technology
- Training and Certification

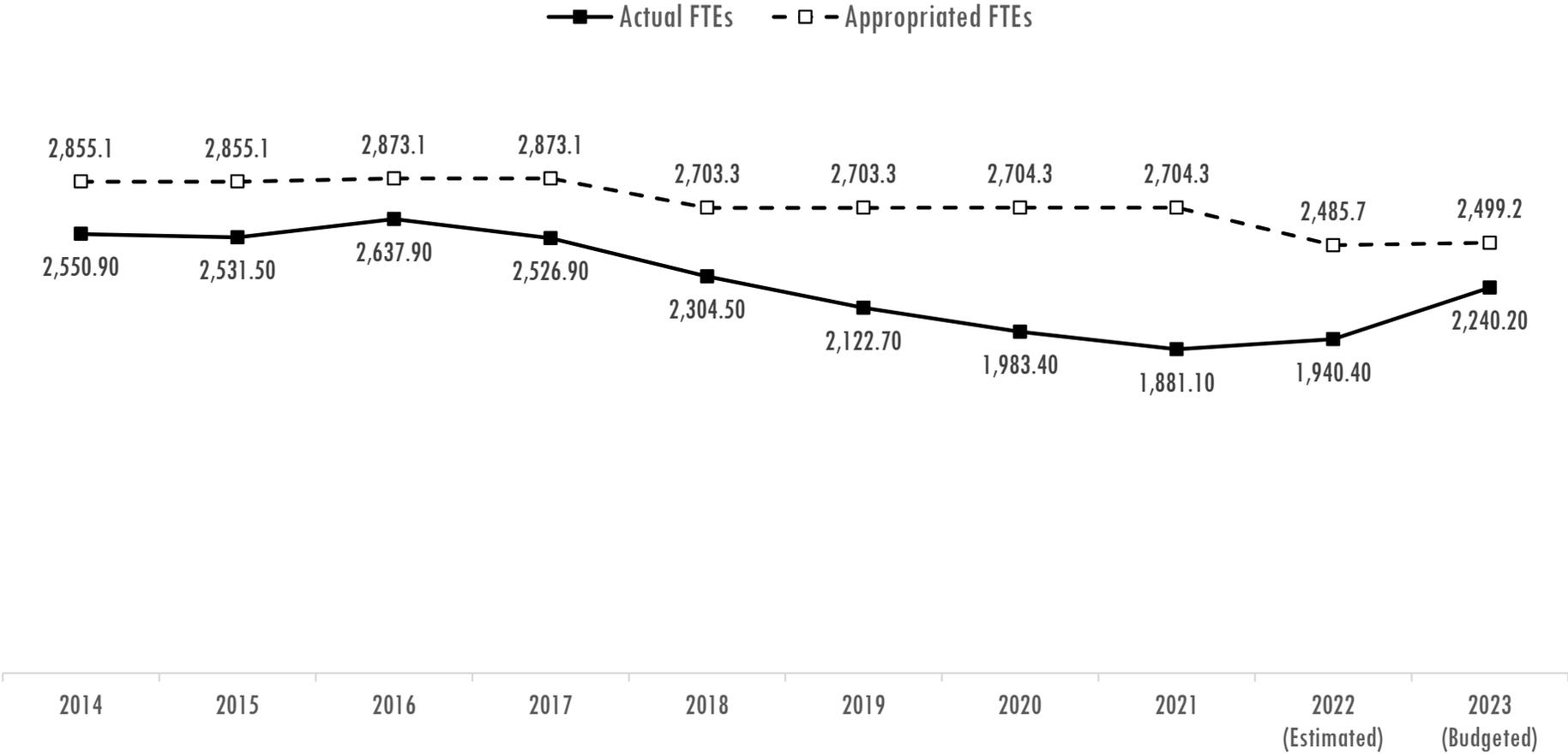
EXPENDITURES & APPROPRIATIONS, FISCAL YEARS 2014-2023



SOURCE: Legislative Budget Board; Texas Juvenile Justice Department.

Historical Full-Time Equivalent Appropriations

ACTUAL & APPROPRIATED FTE POSITIONS, FISCAL YEARS 2014-2023

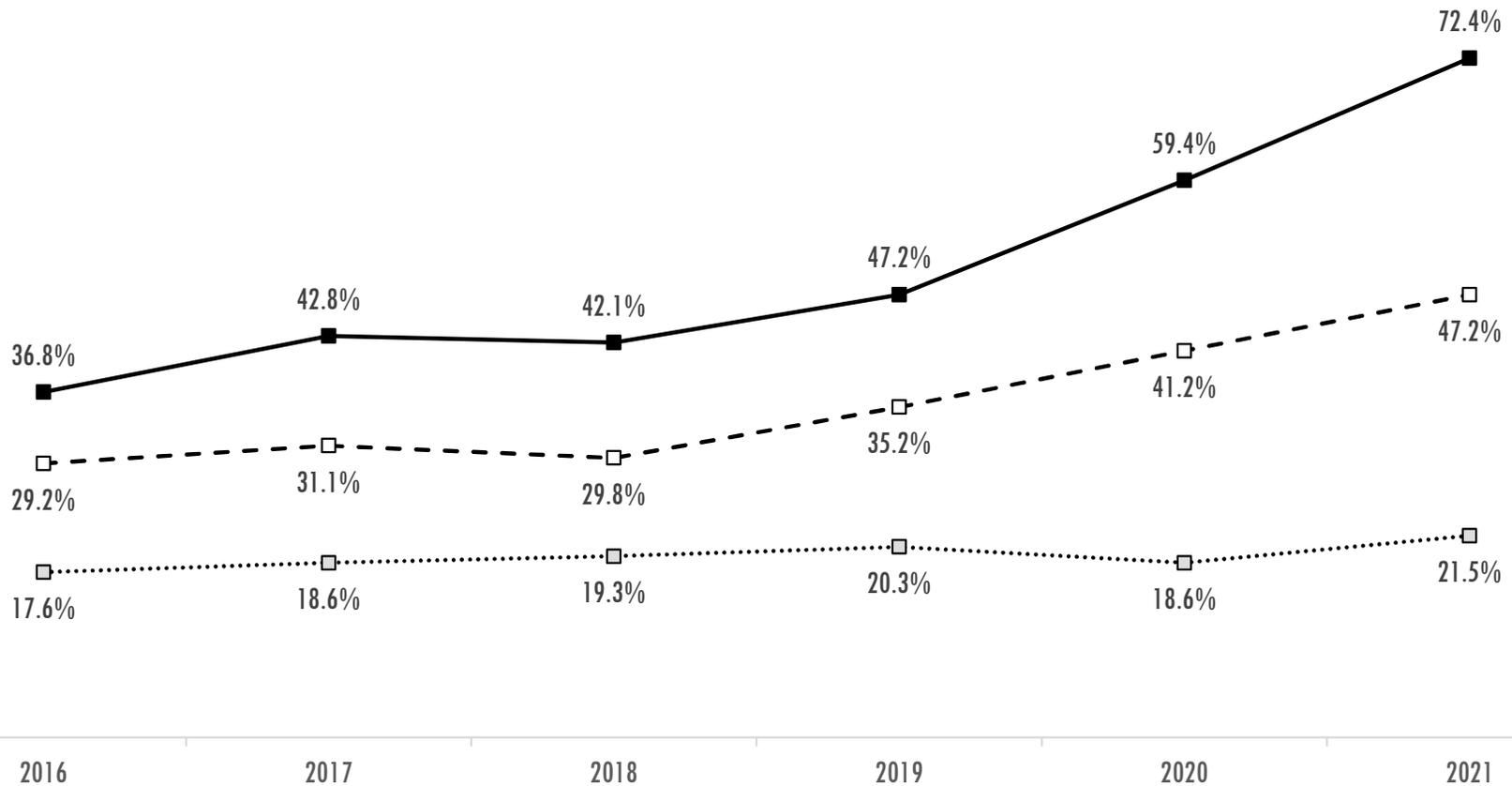


SOURCE: Legislative Budget Board; Texas Juvenile Justice Department.

Agency Turnover

TJJD TURNOVER COMPARISONS, FISCAL YEARS 2016 - 2021

TJJD - Juvenile Correctional Officers
 □ - TJJD - All Positions
 □ ... Statewide - All Positions

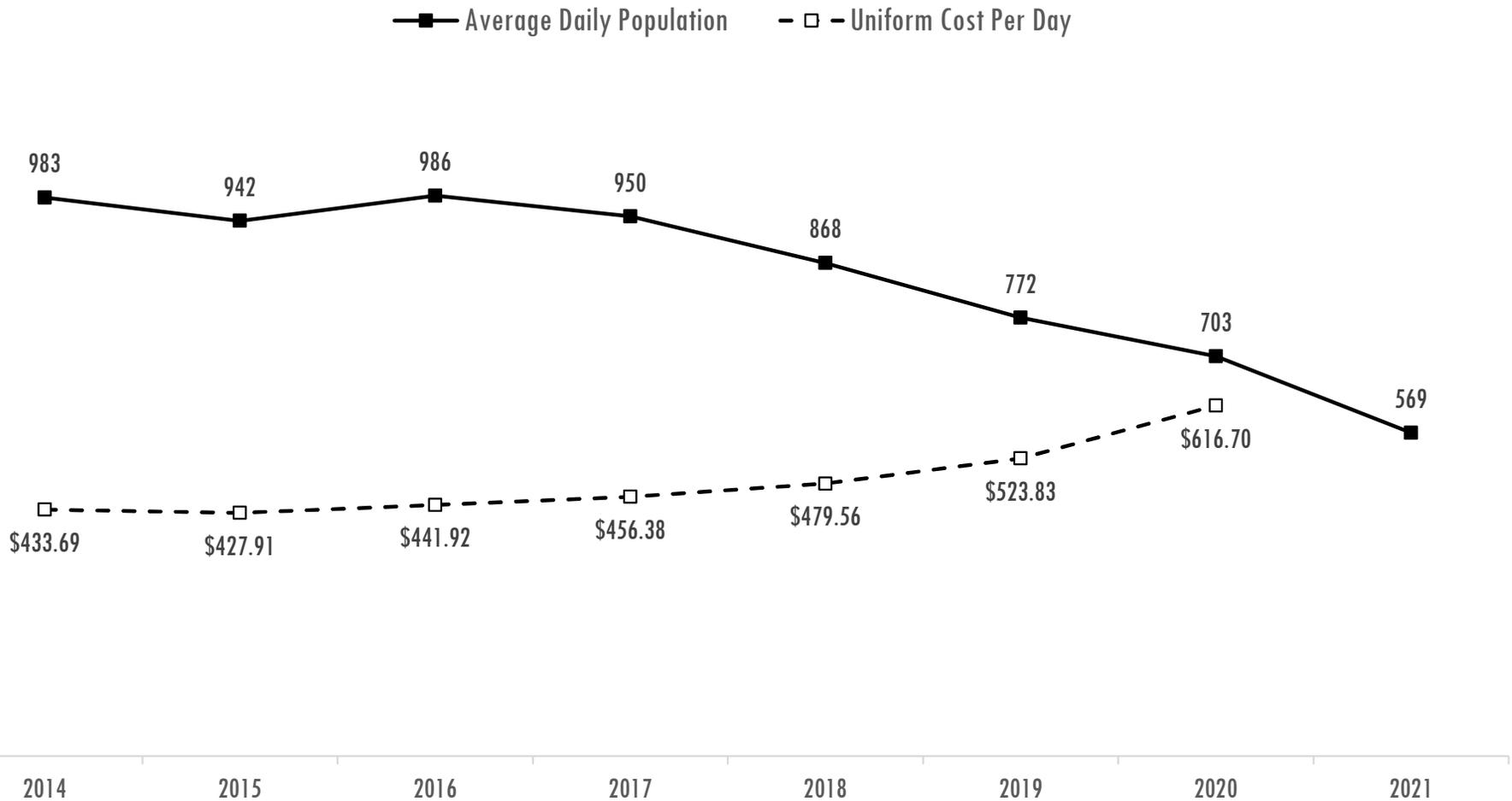


NOTE: Percentages shown are total turnover rates, including voluntary separation, involuntary separation, and retirement.

SOURCE: State Auditor's Office Annual Report on Classified Employee Turnover, Fiscal Years 2016 to 2021.

Average Daily Population & Cost Per Day

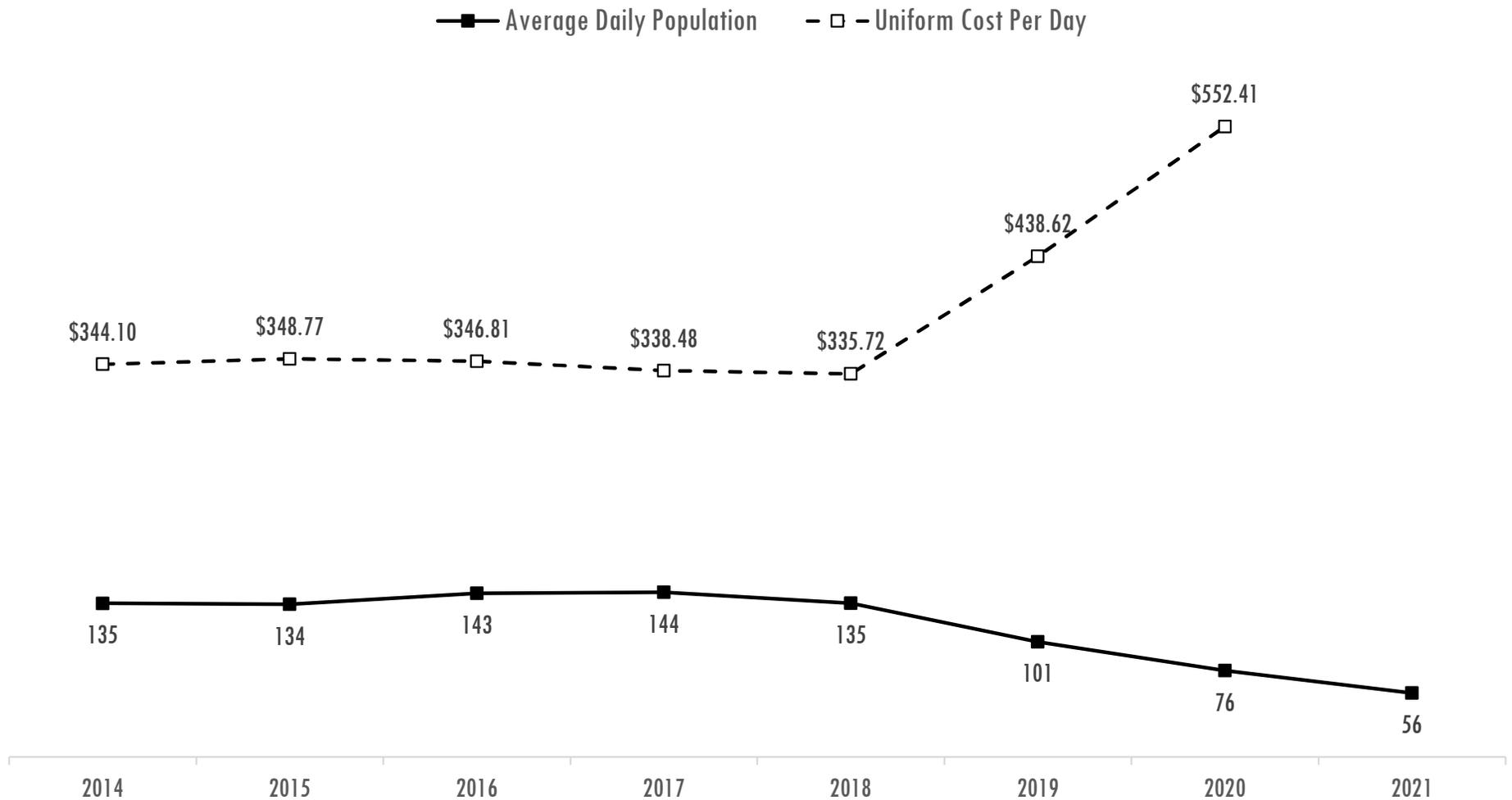
STATE-RUN SECURE FACILITIES, FISCAL YEARS 2014 – 2021 (EXCLUDING ORIENTATION & ASSESSMENT)



SOURCES: Legislative Budget Board; Texas Juvenile Justice Department.

Average Daily Population & Cost Per Day

STATE-RUN HALFWAY HOUSES, FISCAL YEARS 2014 - 2021

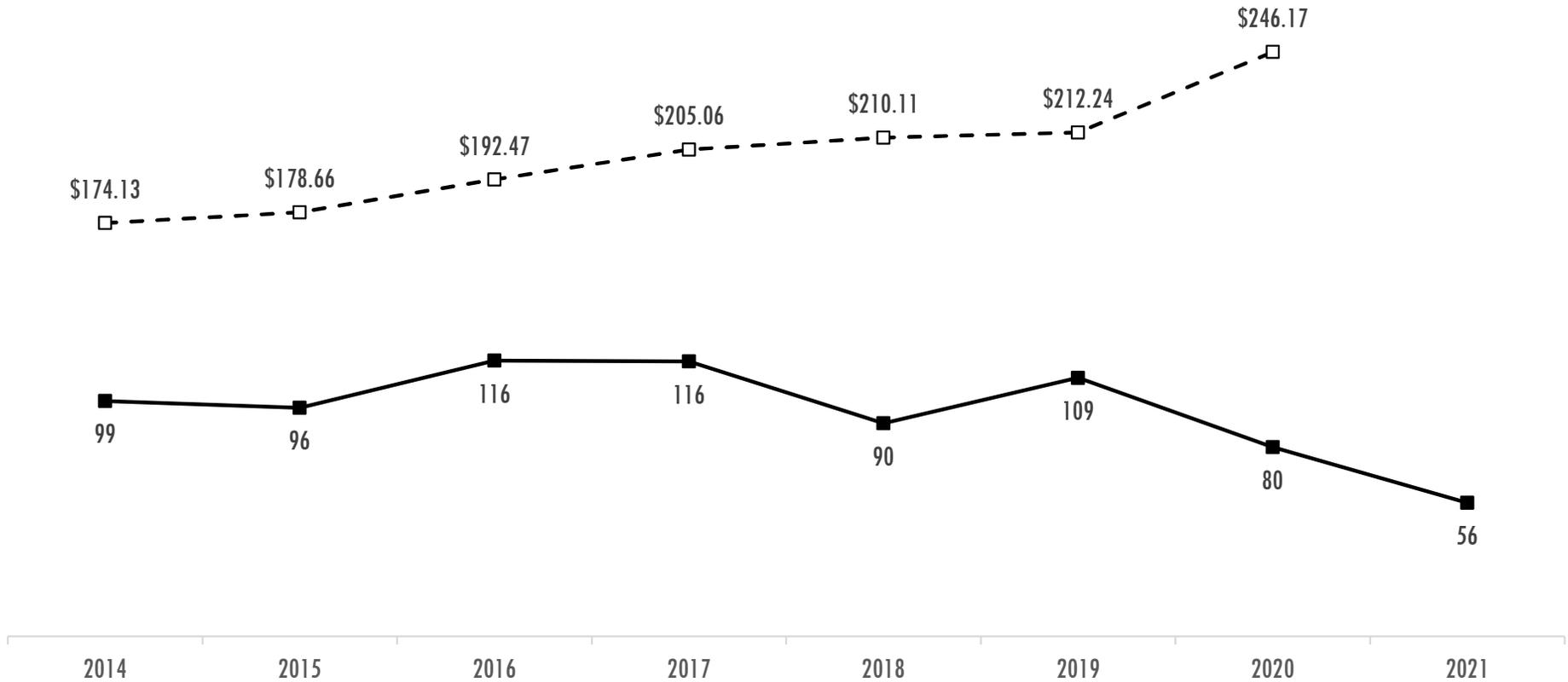


SOURCES: Legislative Budget Board; Texas Juvenile Justice Department.

Average Daily Population & Cost Per Day

TJJD CONTRACT PLACEMENTS, FISCAL YEARS 2014 - 2021

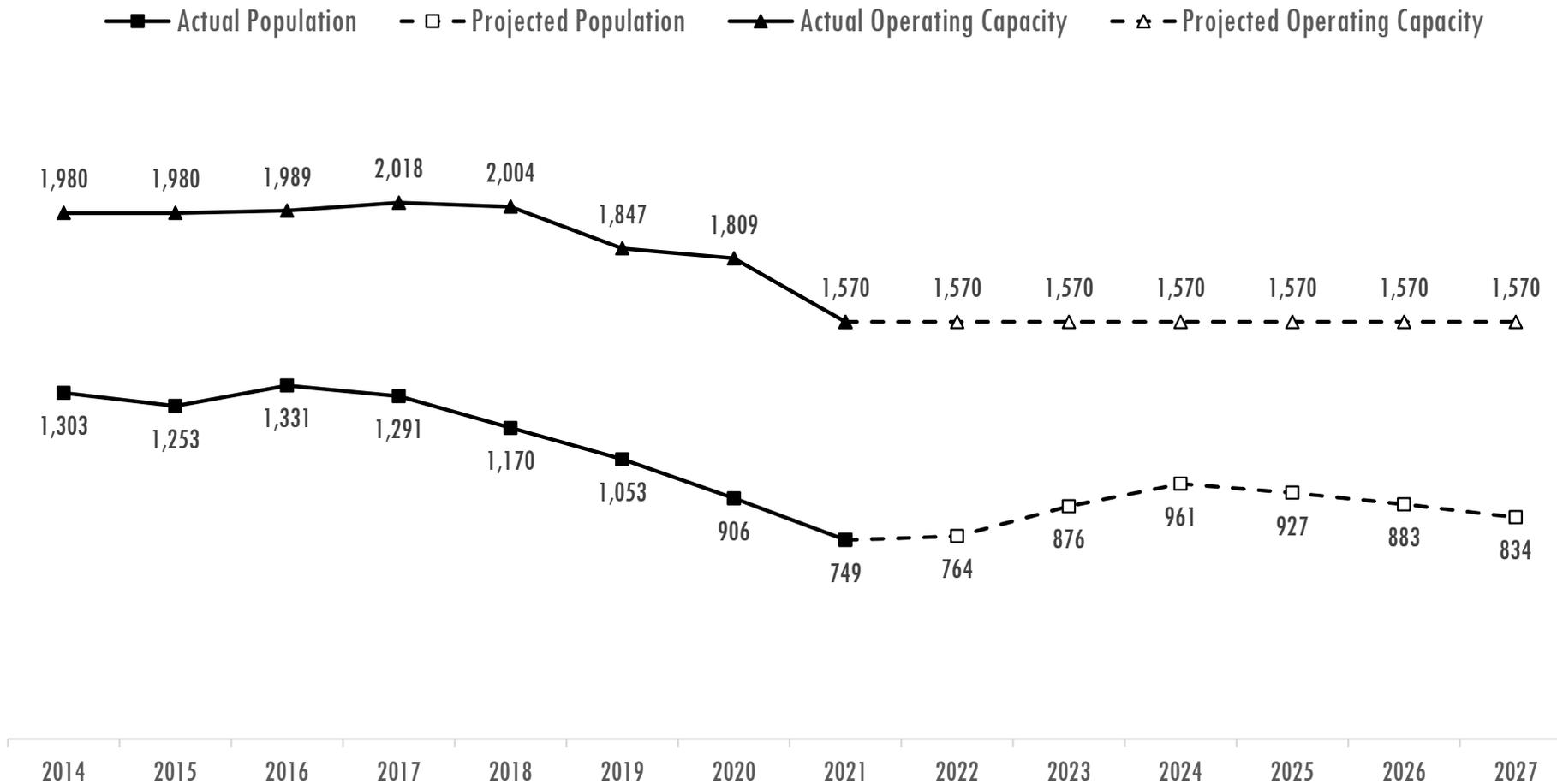
—■— Average Daily Population - □ - Uniform Cost Per Day



SOURCES: Legislative Budget Board; Texas Juvenile Justice Department.

Actual & Projected Population & Capacity

AVERAGE DAILY POPULATION, ALL RESIDENTIAL FACILITIES FISCAL YEARS 2014 - 2027



SOURCES: Legislative Budget Board; Texas Juvenile Justice Department.



LEGISLATIVE BUDGET BOARD

Contact the LBB

Legislative Budget Board

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