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)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>All Funds Expended</td>
<td>$320.4</td>
<td>$312.9</td>
<td>$324.5</td>
<td>$326.0</td>
<td>$329.3</td>
<td>$334.0</td>
<td>$323.0</td>
<td>$312.0</td>
<td>$325.9</td>
<td>$318.6</td>
</tr>
<tr>
<td>All Funds Appropriated</td>
<td>$332.1</td>
<td>$319.3</td>
<td>$314.9</td>
<td>$320.0</td>
<td>$342.1</td>
<td>$321.8</td>
<td>$331.0</td>
<td>$325.9</td>
<td>$318.9</td>
<td>$316.7</td>
</tr>
</tbody>
</table>

**SOURCE:** Legislative Budget Board; Texas Juvenile Justice Department.
Agency-Wide Expenditures & Appropriations

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

Expended - Probation  Expended - Secure Facilities  Expended - Parole  Expended - Other  Appropriated

SOURCE: Legislative Budget Board; Texas Juvenile Justice Department.
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**

![Graph showing expenditures and appropriations for fiscal years 2014-2023.](image)

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

![Graph showing expenditures and appropriations for 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

NOTE: Percentages shown are total turnover rates, including voluntary separation, involuntary separation, and retirement.
STATE-RUN SECURE FACILITIES, FISCAL YEARS 2014 – 2021
(EXCLUDING ORIENTATION & ASSESSMENT)

- **Average Daily Population**
- **Uniform Cost Per Day**

Sources: Legislative Budget Board; Texas Juvenile Justice Department.
Average Daily Population & Cost Per Day

STATE-RUN HALFWAY HOUSES, FISCAL YEARS 2014 - 2021

Average Daily Population

Uniform Cost Per Day

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

Sources: Legislative Budget Board; Texas Juvenile Justice Department.
Contact the LBB

Legislative Budget Board
www.lbb.texas.gov
512.463.1200