

2021 Post-Legislative Conference

LEGISLATION IMPACTING Appropriations

Emily Anderson



TRANSFORMING YOUNG LIVES AND CREATING SAFER COMMUNITIES



Baseline Funding

- TJJDs starting baseline allocation was \$591.4 million in General Revenue.
 - The baseline funding included a GR reduction of \$21.9m from the FY2020-2021 appropriated GR.
 - Eliminated all of Prevention and Intervention funding (\$6m)
 - Reduced Commitment Diversion Initiative funding (\$1.4m)
 - Reduced JJAEP funding at direction from TEA (\$0.625m)
 - Elimination of 25 non-direct care positions, downsized Central Office, closed/downsized 4 District Offices, other operational reductions (\$14.5m)



HB1/SB1 Introduced

- HB1/SB1 as introduced were identical for TJJD and included an additional \$8.2m decrease in General Revenue Funding
 - Eliminated funding for body worn cameras (\$3.2m)
 - Eliminated funding for life-safety and deferred maintenance (\$5m)
- LBB/Conference Committee Addition
 - Lowered population projections BPS and decreased appropriation (\$5.7m)
 - Added multisystem therapy programs: Harris and El Paso Counties (\$1m)
 - Increased state residential population projection and increased appropriation \$12.5m
 - Lowered state parole population projections and decreased appropriation (\$1M)



Exceptional Item Requests

- The agency requested \$208.3 million in additional funding above the baseline allocation for FY 2022-2023.
 - Sustain Juvenile Justice System: \$29.2m
 - Enhance Juvenile Justice System: \$83.8m
 - Innovate Juvenile Justice System: \$88.4m
 - Deferred operational expenses: \$1.8m
 - Life-safety and deferred maintenance: \$5m



FY 2022-2023 Appropriations

- TJJJ was appropriated \$635.6 million total and \$595.9 million in General Revenue for the FY 2022-2023 biennium.
 - Probation Grants and Administration: \$321.3 million
 - State Residential Programs and Parole: \$266.3 million
 - System Administration and Oversight: \$36.4 million
 - Office of Inspector General: \$11.2
 - Special Capital Projects: \$3.5 million



Appropriated Cost Per Day

	Cost Per Day				
	Actual		Appropriated		
	FY19	FY20	FY21	FY22	FY23
Basic Probation Supervision	\$ 4.92	\$ 4.57	\$ 5.05	\$ 5.08	\$ 5.05
Pre and Post Adjudication	\$ 55.81	\$ 51.02	\$ 34.10	\$ 57.93	\$ 57.93
Facility Supervision and Food	\$171.47	\$190.44	\$ 169.50	\$ 177.15	\$ 183.79
Halfway House Operations	\$236.91	\$290.58	\$ 164.48	\$ 215.96	\$ 216.31
General Rehab Treatment	\$ 17.58	\$ 22.72	\$ 20.84	\$ 22.75	\$ 24.09
Specialized Treatment	\$ 23.09	\$ 20.71	\$ 18.49	\$ 33.68	\$ 35.32
Contract Placements	\$176.96	\$185.54	\$ 162.03	\$ 173.69	\$ 173.70
Parole Supervision	\$ 15.76	\$ 19.02	\$ 14.19	\$ 17.77	\$ 18.40

