



Texas Department of Criminal Justice

Bryan Collier
Executive Director

August 19, 2019

RE: FY20 Funding Summary

District and County Court Judges Trying Criminal Cases,

The Texas Department of Criminal Justice-Community Justice Assistance Division (TDCJ-CJAD) has released FY20 funding amounts for community supervision and corrections departments (CSCD). In summary, the statewide biennial appropriations are as follows:

- Basic Supervision (BS) funding decreased by approximately \$3.2 million (2.3%) based on population projections. The BS allocation formula includes misdemeanor placements and average direct felonies supervised for calendar year 2018;
- Community Corrections (CC) funding remained at FY18-19 appropriation levels. The CC allocation formula includes average direct felonies supervised and civil population residing in the counties served by the CSCD for calendar year 2018;
- Diversion Program (DP) funding increased by \$4.0 million biennially due to an infusion of Pretrial Diversion (PTD) funds; and
- Treatment Alternatives to Incarceration Program (TAIP) funding remained at FY18-19 appropriation levels.

The table below summarizes El Paso County CSCD's FY20 funding amounts.

Fund Type/Program Title	FY20 Funding Level	Percent Change From Prior Year Funding
Basic Supervision	\$2,064,125	-1%
Community Corrections	\$1,318,552	-4%
Dedicated Salary	\$514,595	-2%
High Medium Reduction Caseload	\$576,495	0%
Diversion Programs		
384th Adult Drug Court Program	\$60,552	-10%
Aftercare Caseload	\$72,518	0%
Domestic Violence Caseload	\$104,803	0%
DWI Drug Court Intervention and Treatment Program	\$55,415	10%
Family Preservation Caseload	\$60,891	10%
Gang Intervention Caseload	\$130,378	0%
Mental Health Initiative	\$171,778	0%
Pretrial Diversion Program (PTR Funding)	\$106,266	New in FY20
Sex Offender Program and Caseload	\$234,056	0%
Substance Abuse Caseload	\$226,782	-10%
Treatment Alternatives to Incarceration Program	\$907,548	-10%
West Texas Behavioral Health Residential Treatment Facility	\$2,718,010	0%
Grand Total	\$9,322,764	-1%

Community Justice Assistance Division
Carey A. Green, Division Director

If you have any questions, please contact Carey A. Green, Division Director, at (512) 305-9350, or Kevin Johnson, Financial Operations Director, at (512) 463-8266.

Sincerely,

A handwritten signature in blue ink, appearing to read "Carey A. Green", with a long horizontal flourish extending to the right.

Carey A. Green, Division Director
Texas Department of Criminal Justice
Community Justice Assistance Division

CG/Kj