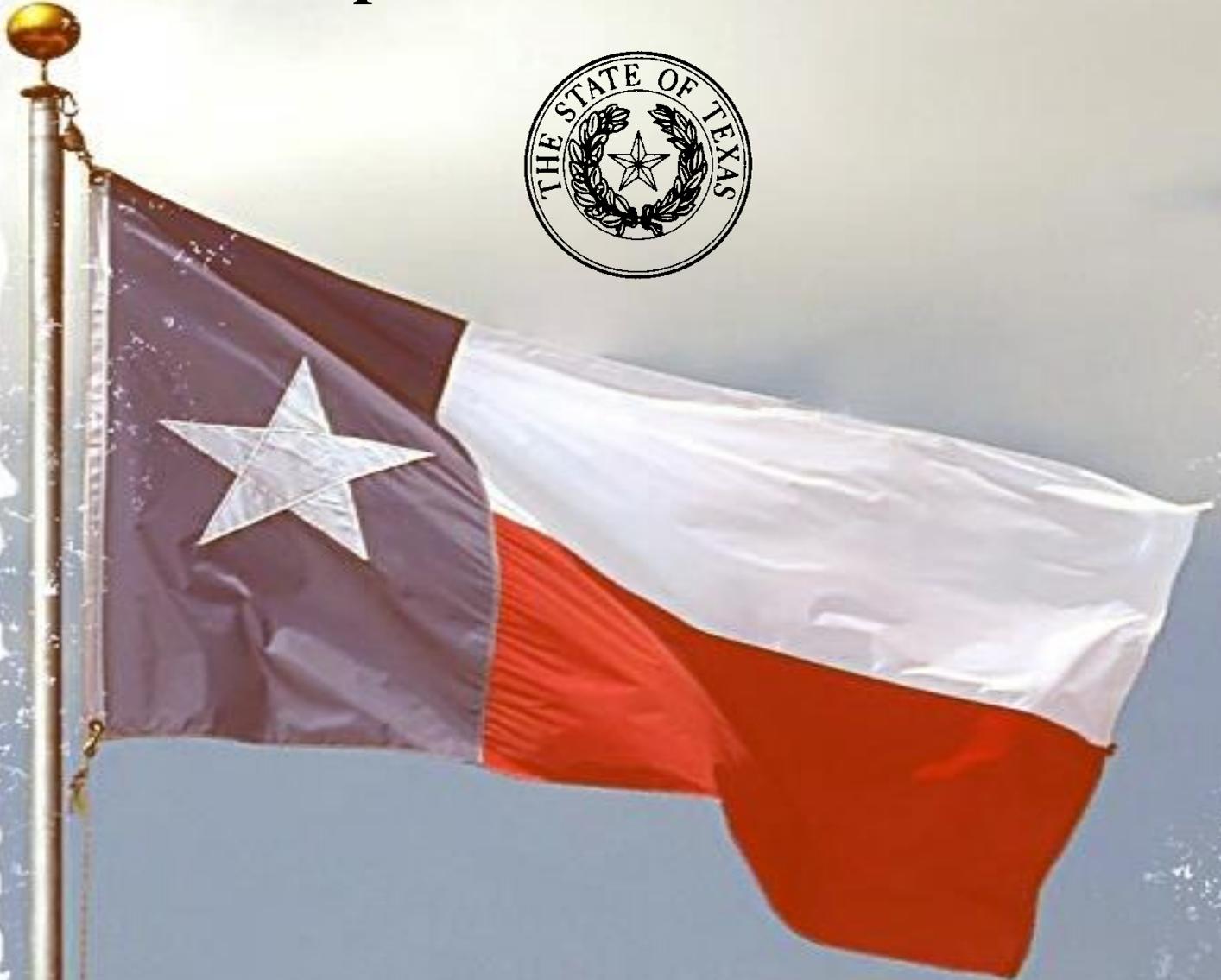


Texas Department of Criminal Justice



Agency Operating Budget 2016

as prepared for the

Texas Board of Criminal Justice

August 7, 2015

Fiscal Year 2016 Operating Budget

Overview

The attached summary document contains the proposed Fiscal Year 2016 Operating Budget for the Texas Department of Criminal Justice (TDCJ). The Governor and 84th Texas Legislature provided the resources to maintain a balanced criminal justice system for the state. Also, the Legislature directed additional appropriations to provide an 8% salary increase for correctional officers (Correctional Officers through Warden and Correctional Laundry/Food Service Managers) and parole officers, and provided funding to secure the long-term fiscal viability of the pension program serving all state employees.

Fiscal Year 2015 Budgeted & Estimated Expenditures

TDCJ's FY 2015 Operating Budget was based on amounts appropriated during the 83rd Legislative Session. Funding was provided for the projected populations on probation or parole supervision in an effort to sustain current caseload ratios, and the expanded treatment and diversion initiatives (substance abuse treatment programs, halfway house beds, and intermediate sanction facility beds) were maintained at FY 2015 operational levels. Additionally, the Legislature provided funding for the 2014-15 biennium for targeted salary increases for correctional security positions and Office of Inspector General (OIG) investigators. All other state employees received a 1% increase (with a \$50 monthly minimum) in FY 2014 and an additional 2% (with a \$50 monthly minimum) in FY 2015.

Other key FY 2014-15 initiatives include: funding for an additional 75 Reentry Transitional Coordinators to assist offenders in reentry; additional funding for Community Supervision and Corrections Department (CSCD) diversion programs to maintain community supervision and programs throughout the state and funding for CSCD health insurance at FY 2015 levels; and funding for the replacement of obsolete personal computers and aging vehicles.

Fiscal and operational challenges in FY 2015 include: correctional staffing levels resulting in overtime at specific facilities; volatile prices of major operational items such as utilities, fuel and food; and increases in medical care and offsite hospital costs that necessitated a \$47.5 million supplemental appropriation for Correctional Managed Health Care for the FY 2014-15 biennium. Realizing the challenges of these fiscal realities, we will continue monitoring our expenditures and reducing costs where possible.

Highlights of the Proposed Fiscal Year 2016 Operating Budget

PROBATION

- Funding for Basic Supervision was appropriated to account for the Legislative Budget Board (LBB) February 2015 population projections along with an additional \$6.0 million annually to expand the use of specialized caseloads.
- Fully funds CSCD Health Insurance at anticipated FY 2016-17 levels.
- Maintains funding for the probation treatment/diversion programs, community corrections programs and the Treatment Alternatives to Incarceration Program at the FY 2014-15 levels.
- Provides an additional \$0.5 million annually for the Battering Intervention and Prevention Program.

REENTRY / TCOOMMI

- The Texas Correctional Office on Offenders with Mental or Medical Impairments (TCOOMMI) maintained current funding levels for mental health services and continuity of care for offenders and was appropriated an additional \$3.0 million annually for the expansion of mental health services.
- Provides funding for an additional 50 reentry transitional coordinators to enhance the agency's reentry initiatives and an additional \$1.0 million annually for pilot reentry programs to assist reintegration of offenders in Dallas and Houston regions.

INCARCERATION & TREATMENT

- Maintains staffing and funding for operational areas within the incarceration function (such as correctional officers, unit support staff, utilities, maintenance, agriculture, privately operated facilities, substance abuse treatment, academic/vocational training, and rehabilitation and reentry programs) at current funding levels.
- Provides funding [\$10.0 million] for the purchase of comprehensive video surveillance systems.
- Provides funding for an additional 500 DWI treatment slots.
- Provides funding for offender health care at the FY 2014-15 appropriated levels and provides \$84.9 million to bring the FY 2016-17 funding to the projected level of expense for services currently provided and additional funding [\$59.4 million] for market level adjustments (5% in FY 2016 and an additional 5% in FY 2017) to salaries of offender health care delivery staff.
- Provides \$30.0 million annually for the agency's major repair and renovation efforts to maintain our existing physical plant totaling over 100 correctional facilities statewide.

PAROLE

- Parole Supervision is fully funded based on the LBB February 2015 population projections and maintains current operational levels for intermediate sanction facility beds.
- Provides funding for an additional 125 halfway house beds and treatment on all intermediate sanction facilities beds.

OTHER AGENCY FUNCTIONS

- The General Appropriations Act maintains current staffing and funding levels for all other administrative and support functions (such as Central Administration, Information Technology, and Health Services).
- Provides for an additional five investigators for the Office of Inspector General.
- Provides funding for Information Resources data center services based on the estimates provided by the Department of Information Resources (DIR).

SALARY INCREASE AND RETIREMENT FUNDING

- The General Appropriations Act provides funding for an 8% salary increase for correctional officers, correctional laundry and food service managers, ranking correctional officers, and parole officers.

SALARY INCREASE AND RETIREMENT FUNDING *continued*

- ❑ Provides funding to make the state employee retirement fund actuarially sound (appropriation to Employee Retirement System).
- ❑ Additional statutory changes will increase the state's contribution to 9.5%, maintain state agencies' contribution at 0.5%, and increase the employees' contribution to 9.5% (LECOS positions to 10.0%). To offset this increase to employees' retirement contribution, the Legislature provides funding for a 2.5% across-the-board pay raise for state employees who contribute to Employees Retirement System.

TDCJ appreciates the hard work of the Governor and the Legislature during the 84th Legislative Session, their commitment to public safety, and their recognition of the vital public service performed by the employees of this agency. We share their public safety commitment and will work tirelessly to achieve the goals established by state leadership.

Brad Livingston
Executive Director

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Agency Budget 2016

	Budgeted FY 2015	Estimated FY 2015	Budget FY 2016
A. Goal: PROVIDE PRISON DIVERSIONS	\$ 301,087,389	\$ 301,698,090	\$ 310,627,833
B. Goal: SPECIAL NEEDS OFFENDERS	22,572,485	23,060,758	25,165,121
C. Goal: INCARCERATE FELONS	2,545,529,630	2,588,646,548	2,715,391,145
D. Goal: ENSURE ADEQUATE FACILITIES	32,611,674	31,587,604	30,000,000
F. Goal: OPERATE PAROLE SYSTEM	177,012,042	178,806,446	187,157,972
G. Goal: INDIRECT ADMINISTRATION	69,586,263	79,669,055	69,958,988
TOTAL	3,148,399,483	3,203,468,501	3,338,301,059
<i>Article IX, Sec. 18.02 Salary Increase / Sec 17.05 Schedule C Pay Raise</i>	-	-	36,022,135
GRAND TOTAL	3,148,399,483	3,203,468,501	3,374,323,194

NOTE: The Texas Board of Pardons and Paroles (Goal E) amounts are not included in the TDCJ amounts shown in this document.

Texas Department of Criminal Justice

Agency Budget 2016

GOALS		Budgeted FY 2015	Estimated FY 2015	Budget FY 2016
<i>Strategies</i>	Program Descriptions			
A. PROVIDE PRISON DIVERSIONS				
<i>A.1.1.</i>	<i>Basic Supervision</i>	113,135,151	113,243,587	120,609,076
<i>A.1.2.</i>	<i>Diversion Programs</i>	129,108,317	129,610,582	130,842,925
<i>A.1.3.</i>	<i>Community Corrections</i>	47,032,508	47,032,508	47,310,222
<i>A.1.4.</i>	<i>Treatment Alternatives to Incarceration</i>	11,811,413	11,811,413	11,865,610
B. SPECIAL NEEDS OFFENDERS				
<i>B.1.1.</i>	<i>Special Needs Programs and Services</i>	22,572,485	23,060,758	25,165,121
C. INCARCERATE FELONS				
<i>C.1.1.</i>	<i>Correctional Security Operations</i>	1,106,803,204	1,092,547,411	1,194,197,360
	Correctional Security	1,090,400,061	1,075,991,730	1,177,733,903
	Workers Compensation & Unemployment	16,403,143	16,555,681	16,463,457
<i>C.1.2.</i>	<i>Correctional Support Operations</i>	88,749,922	92,904,906	92,507,504
	Correctional Unit Support	65,511,890	69,734,425	69,338,679
	Classification & Records	23,238,032	23,170,481	23,168,825
<i>C.1.3.</i>	<i>Correctional Training</i>	4,886,417	4,986,478	4,882,388
<i>C.1.4.</i>	<i>Offender Services</i>	13,873,657	13,998,011	13,951,782
	Counsel Substitute/Access to Courts	4,697,285	4,901,176	4,733,024
	Release Payments for Adult Offenders	5,151,745	5,202,686	5,115,257
	State Counsel for Offenders	3,348,443	3,276,829	3,431,151
	Interstate Compact	676,184	617,320	672,350
<i>C.1.5.</i>	<i>Institutional Goods</i>	161,659,780	166,945,495	161,976,782
	Food Services for Offenders	114,017,698	118,785,396	114,254,013
	Unit Necessities & Laundry	47,642,082	48,160,099	47,722,769
<i>C.1.6.</i>	<i>Institutional Services</i>	196,728,247	207,461,866	212,163,295
	Agriculture Operations	50,098,619	58,951,522	52,253,843
	Commissary Operations	111,380,255	112,316,452	119,888,648
	Freight Transportation & Warehouse Operations	35,249,373	36,193,892	40,020,804
<i>C.1.7.</i>	<i>Institutional Operations & Maintenance</i>	196,529,298	201,337,941	196,634,599
	Institutional Operations & Maintenance	77,500,603	80,093,187	77,179,605
	Utilities	119,028,695	121,244,754	119,454,994
<i>C.1.8.</i>	<i>Unit & Psychiatric Care</i>	256,142,476	263,389,948	277,402,262
<i>C.1.9.</i>	<i>Hospital & Clinical Care</i>	170,788,053	199,226,075	202,174,592
<i>C.1.10.</i>	<i>Managed Health Care - Pharmacy</i>	58,765,870	59,013,713	57,747,578
<i>C.1.11.</i>	<i>Health Services</i>	4,932,384	5,495,781	4,991,175
<i>C.1.12.</i>	<i>Contract Prisons/Private State Jails</i>	102,902,905	100,605,561	106,868,051
<i>C.1.13.</i>	<i>Residential Pre-Parole Facilities</i>	9,071,878	8,792,647	9,350,704
	Parole Work Facility Programs	5,655,675	5,427,708	5,812,948
	Pre-Parole Transfer Facilities	3,416,203	3,364,939	3,537,756
<i>C.2.1.</i>	<i>Texas Correctional Industries</i>	65,582,605	72,004,165	68,469,227
<i>C.2.2.</i>	<i>Academic/Vocational Training</i>	1,919,044	1,919,044	1,919,044
	Academic Programs	951,457	800,287	801,457
	Vocational Programs	967,587	1,118,757	1,117,587

Texas Department of Criminal Justice

Agency Budget 2016

GOALS		Budgeted FY 2015	Estimated FY 2015	Budget FY 2016
Strategies	Program Descriptions			
C.2.3.	<i>Treatment Services</i>	24,297,783	28,043,668	27,725,886
	Chaplaincy	5,538,890	5,678,412	5,606,497
	Classification Case Managers	8,298,818	9,463,323	8,551,534
	Sex Offender Treatment Program	2,743,812	3,747,892	3,216,199
	Parole Special Needs	1,552,859	2,497,581	1,629,582
	Reentry Transitional Coordinators	6,163,404	6,656,460	8,722,074
C.2.4.	<i>Substance Abuse Felony Punishment</i>	49,947,150	42,510,076	49,718,310
C.2.5.	<i>In-Prison Substance Abuse Treatment & Coordination</i>	31,948,957	27,463,762	32,710,606
D. ENSURE ADEQUATE FACILITIES				
D.1.1.	<i>Major Repair of Facilities</i>	32,290,374	31,266,304	30,000,000
D.1.2.	<i>Lease-Purchase of Facilities</i>	321,300	321,300	-
F. OPERATE PAROLE SYSTEM				
F.1.1.	<i>Parole Release Processing</i>	6,842,952	7,421,173	7,021,329
F.2.1.	<i>Parole Supervision</i>	112,040,497	113,239,624	117,373,732
F.2.2.	<i>Halfway House Facilities</i>	23,536,097	23,603,709	25,770,250
F.2.3.	<i>Intermediate Sanction Facilities</i>	34,592,496	34,541,940	36,992,661
G. INDIRECT ADMINISTRATION				
G.1.1.	<i>Central Administration</i>	28,168,568	28,162,552	28,129,965
	Administration & Support	23,583,223	23,316,714	23,346,949
	Correctional Institutions Administration	266,949	280,565	282,772
	Parole Administration	195,792	220,980	210,201
	Reentry & Integration Programs Administration	221,634	212,967	218,793
	Rehabilitation Programs Administration	272,650	303,146	279,521
	Community Justice Assistance Division	3,628,320	3,828,180	3,791,729
G.1.2.	<i>Inspector General</i>	11,689,403	13,960,905	12,074,606
G.1.3.	<i>Victim Services</i>	1,832,512	2,060,997	1,643,746
G.1.4.	<i>Information Resources</i>	27,895,780	35,484,601	28,110,671
	TOTAL	\$3,148,399,483	\$3,203,468,501	\$3,338,301,059
	<i>Article IX, Sec. 18.02 Salary Increase / Sec 17.05 Schedule C Pay Raise</i>	-	-	36,022,135
	GRAND TOTAL	\$3,148,399,483	\$3,203,468,501	\$3,374,323,194

NOTE: The Texas Board of Pardons and Paroles (Goal E) amounts are not included in the TDCJ amounts shown in this document.

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Method of Finance

	Budgeted FY 2015	Estimated FY 2015	Budget FY 2016
GENERAL REVENUE:			
General Revenue Fund	\$ 2,931,103,539	\$ 2,972,732,932	\$ 3,128,925,566
Education and Recreation Program Receipts	111,380,255	117,316,452	119,888,648
Texas Correctional Industries Receipts	5,048,977	5,518,433	5,099,458
GENERAL REVENUE DEDICATED:			
Private Sector Prison Industry Expansion Acct. 5060	293,634	293,634	293,635
Operators and Chauffeurs License Acct. 099	-	140,327	-
OTHER FUNDS:			
Texas Correctional Industries - Interagency Contracts	44,251,487	50,426,726	47,087,628
Federal Funds	1,072,983	1,543,696	1,203,409
Federal Funds for Incarcerated Aliens	10,336,844	7,949,178	7,949,178
Criminal Justice Grants	480,157	727,121	50,570
Appropriated Receipts	11,315,806	14,541,907	27,166,306
Bond Proceeds-General Obligation Bonds	32,290,374	31,266,304	-
Interagency Contracts	825,427	1,011,791	636,661
TOTAL	\$ 3,148,399,483	\$ 3,203,468,501	\$ 3,338,301,059
<i>Article IX, Sec. 18.02 Salary Increase / Sec 17.05 Schedule C Pay Raise</i>			36,022,135
GRAND TOTAL	3,148,399,483	3,203,468,501	\$ 3,374,323,194

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