

TEXAS DEPARTMENT OF CRIMINAL JUSTICE

Legislative Appropriations Request

for Fiscal Years 2018 and 2019



Submitted to the
Office of the Governor, Budget Division and the
Legislative Budget Board

by the
Texas Board of Criminal Justice

August 26, 2016

TABLE OF CONTENTS

Page

I.	ADMINISTRATOR’S STATEMENT / ORGANIZATIONAL CHART / CERTIFICATE OF DUAL SUBMISSIONS	7
II.	SUMMARIES OF REQUEST	
	Budget Overview – Biennial Amounts	19
	A. Summary of Base Request by Strategy	21
	B. Summary of Base Request by Method of Finance	28
	C. Summary of Base Request by Object of Expense	43
	D. Summary of Base Request Objective Outcomes	44
	E. Summary of Exceptional Items Request	46
	F. Summary of Total Request by Strategy	48
	G. Summary of Total Request Objective Outcomes	54
	General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline Report	57
III. A.	STRATEGY REQUEST	
	Agency Goal 01 – Provide Prison Diversions through Probation & Community-Based Programs	
	Objective 01 – <i>Provide Funding for Community Supervision & Diversionary Programs</i>	
	Strategy 01 – BASIC SUPERVISION	67
	Strategy 02 – DIVERSION PROGRAMS	70
	Strategy 03 – COMMUNITY CORRECTIONS	73
	Strategy 04 – TREATMENT ALTERNATIVES TO INCARCERATION PROGRAM	76
	Agency Goal 02 – Special Needs Offenders	
	Objective 01 – <i>Direct Special Needs Offenders into Treatment Alternatives</i>	
	Strategy 01 – SPECIAL NEEDS PROGRAMS AND SERVICES	78
	Agency Goal 03 – Incarcerate Felons	
	Objective 01 – <i>Confine and Supervise Convicted Felons</i>	
	Strategy 01 – CORRECTIONAL SECURITY OPERATIONS	81
	Strategy 02 – CORRECTIONAL SUPPORT OPERATIONS	84
	Strategy 03 – CORRECTIONAL TRAINING	87
	Strategy 04 – OFFENDER SERVICES	90
	Strategy 05 – INSTITUTIONAL GOODS	93
	Strategy 06 – INSTITUTIONAL SERVICES	96
	Strategy 07 – INSTITUTIONAL OPERATIONS AND MAINTENANCE	99

TABLE OF CONTENTS *(continued)*

III. A. STRATEGY REQUEST *(continued)*

Agency Goal 03 – Incarcerate Felons

Objective 01 – *Confine and Supervise Convicted Felons*

Strategy 08 – MANAGED HEALTH CARE-UNIT AND PSYCHIATRIC CARE.....	102
Strategy 09 – MANAGED HEALTH CARE-HOSPITAL AND CLINICAL CARE	105
Strategy 10 – MANAGED HEALTH CARE-PHARMACY	107
Strategy 11 – HEALTH SERVICES	109
Strategy 12 – CONTRACT PRISONS AND PRIVATELY OPERATED STATE JAILS.....	111
Strategy 13 – RESIDENTIAL PRE-PAROLE FACILITIES.....	114

Objective 02 – *Provide Services for the Rehabilitation of Convicted Felons*

Strategy 01 – TEXAS CORRECTIONAL INDUSTRIES	117
Strategy 02 – ACADEMIC AND VOCATIONAL TRAINING.....	121
Strategy 03 – TREATMENT SERVICES	124
Strategy 04 – SUBSTANCE ABUSE TREATMT-SUBSTANCE ABUSE FELONY PUNISHMENT FACILITIES ...	127
Strategy 05 – SUBSTANCE ABUSE TREATMENT-IN-PRISON TREATMENT AND COORDINATION	130

Agency Goal 04 – Ensure and Maintain Adequate Facilities

Objective 01 – *Ensure and Maintain Adequate Facilities*

Strategy 01 – MAJOR REPAIR OF FACILITIES	134
Strategy 02 – PROVIDE FOR LEASE-PURCHASE OF FACILITIES	137

Agency Goal 05 – Board of Pardons and Paroles

Objective 01 – *Operate Board of Pardons and Paroles*

Strategy 01 – BOARD OF PARDONS AND PAROLES	139
Strategy 02 – REVOCATION PROCESSING.....	143
Strategy 03 – INSTITUTIONAL PAROLE OPERATIONS	146

Agency Goal 06 – Operate Parole System

Objective 01 – *Evaluate Eligible Inmates for Parole or Clemency*

Strategy 01 – PAROLE RELEASE PROCESSING.....	149
--	-----

Objective 02 – *Perform Basic Supervision and Sanction Services*

Strategy 01 – PAROLE SUPERVISION.....	152
Strategy 02 – HALFWAY HOUSE FACILITIES.....	156
Strategy 03 – INTERMEDIATE SANCTION FACILITIES	159

TABLE OF CONTENTS *(continued)*

III. A. STRATEGY REQUEST *(continued)*

Agency Goal 07 – Indirect Administration

Objective 01 – *Indirect Administration*

Strategy 01 – CENTRAL ADMINISTRATION	162
Strategy 02 – INSPECTOR GENERAL.....	165
Strategy 03 – VICTIM SERVICES	169
Strategy 04 – INFORMATION RESOURCES	172

III. A.1. PROGRAM-LEVEL REQUEST SCHEDULE	176
--	-----

III. B. RIDER REVISIONS AND ADDITIONS REQUEST	178
---	-----

III. C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST.....	203
---	-----

IV. A. EXCEPTIONAL ITEM REQUEST SCHEDULE

1) Continued Funding of 4% Items, Correctional Security Operations	206
2) Continued Funding of 4% Items, Institutional Goods and Services.....	207
3) Continued Funding of 4% Items, Correctional Managed Health Care	209
4) Continued Funding of 4% Items, Probation	210
5) Continued Funding of 4% Items, Parole Supervision.....	211
6) Continued Funding of 4% Items, Correctional Unit Support	212
7) Continued Funding of 4% Items, Offender Services	213
8) Contractual Per Diem Adjustments – Privately Operated Facilities.....	214
9) Repair and Renovation of Facilities.....	216
10) Offender Health Care.....	218
11) Community Supervision and Corrections Department Health Insurance.....	220
12) Probation Specialized Caseloads	221
13) In-Prison Therapeutic Community (IPTC)	222
14) Additional TCOOMMI Funding.....	223
15) Reentry Transitional Coordinators.....	224
16) Corrections Information Technology System Project.....	225
17) Continued Funding of 4% Items, Board of Pardons and Paroles	227
18) Board of Pardons and Paroles – Consultant Services: Parole Guidelines Upgrade.....	228

TABLE OF CONTENTS *(continued)*

19) Board of Pardons and Paroles – Relocate Angleton and Gatesville Board Offices.....	229
20) Board of Pardons and Paroles – Relocate Angleton and Gatesville IPO Offices.....	230
21) Board of Pardons and Paroles – Relocate Angleton Hearing Office.....	231

IV. B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

1) Continued Funding of 4% Items, Correctional Security Operations.....	232
2) Continued Funding of 4% Items, Institutional Goods and Services.....	234
3) Continued Funding of 4% Items, Correctional Managed Health Care.....	238
4) Continued Funding of 4% Items, Probation.....	241
5) Continued Funding of 4% Items, Parole Supervision.....	244
6) Continued Funding of 4% Items, Correctional Unit Support.....	246
7) Continued Funding of 4% Items, Offender Services.....	247
8) Contractual Per Diem Adjustments – Privately Operated Facilities.....	250
9) Repair and Renovation of Facilities.....	254
10) Offender Health Care.....	255
11) Community Supervision and Corrections Department Health Insurance.....	258
12) Probation Specialized Caseloads.....	262
13) In-Prison Therapeutic Community (IPTC).....	263
14) Additional TCOOMMI Funding.....	264
15) Reentry Transitional Coordinators.....	265
16) Corrections Information Technology System Project.....	266
17) Continued Funding of 4% Items, Board of Pardons and Paroles.....	267
18) Board of Pardons and Paroles – Consultant Services: Parole Guidelines Upgrade.....	270
19) Board of Pardons and Paroles – Relocate Angleton and Gatesville Board Offices.....	271
20) Board of Pardons and Paroles – Relocate Angleton and Gatesville IPO Offices.....	272
21) Board of Pardons and Paroles – Relocate Angleton Hearing Office.....	273

IV. C. EXCEPTIONAL ITEMS STRATEGY REQUEST

A.1.1. Basic Supervision.....	274
A.1.2. Diversion Programs.....	275
A.1.3. Community Corrections.....	276
A.1.4. Treatment Alternatives to Incarceration Program.....	277
B.1.1. Special Needs Programs and Services.....	278
C.1.1. Correctional Security Operations.....	279

TABLE OF CONTENTS *(continued)*

C.1.2. Correctional Support Operations.....	280
C.1.3. Correctional Training	281
C.1.4. Offender Services	282
C.1.5. Institutional Goods	283
C.1.6. Institutional Services	284
C.1.7. Institutional Operations and Maintenance.....	285
C.1.8. Managed Health Care – Unit and Psychiatric Care.....	286
C.1.9. Managed Health Care – Hospital and Clinical Care	287
C.1.10. Managed Health Care – Pharmacy	288
C.1.12. Contract Prisons and Privately Operated State Jails	289
C.1.13. Residential Pre-Parole Facilities	290
C.2.1. Texas Correctional Industries.....	291
C.2.2. Academic and Vocational Training.....	292
C.2.3. Treatment Services	293
C.2.5. Substance Abuse Treatment – In-Prison Treatment and Coordination	294
D.1.1. Major Repair of Facilities.....	295
E.1.1. Board of Pardons and Paroles	296
E.1.2. Revocation Processing	297
E.1.3. Institutional Parole Operations	298
F.1.1. Parole Release Processing	299
F.2.1. Parole Supervision	300
F.2.2. Halfway House Facilities.....	301
F.2.3. Intermediate Sanction Facilities.....	302
G.1.4. Information Resources	303

V. CAPITAL BUDGET

A. Capital Budget Project Schedule.....	304
Capital Budget Project Schedule - Exceptional	312
B. Capital Budget Project Information	314
C. Capital Budget Allocation to Strategies (Baseline).....	325
Capital Budget Allocation to Strategies by Project - Exceptional	328
D. Capital Budget Operating and Maintenance Expenses.....	329

TABLE OF CONTENTS *(continued)*

E.	Capital Budget Project – OOE and MOF Detail by Strategy	330
VI.	SUPPORTING SCHEDULES	
A.	Historically Underutilized Business Supporting Schedule	343
B.	Current Biennium One-time Expenditure Schedule	345
C.	Federal Funds Supporting Schedule	359
D.	Federal Funds Tracking Schedule.....	364
E.	Estimated Revenue Collections Supporting Schedule.....	374
F.a.	Advisory Committee Supporting Schedule ~ Part A.....	379
F.b.	Advisory Committee Supporting Schedule ~ Part B	385
G.	Homeland Security Funding Schedule – Part B Natural or Man-Made Disasters.....	386
H.	Estimated Total of All Agency Funds Outside the GAA Bill Pattern	389
I.	10 Percent Biennial Base Reduction Options	391
J.	Summary of Behavioral Health Funding	416
VII.	ADMINISTRATIVE AND SUPPORT COSTS	
A.	Indirect Administrative and Support Costs.....	420
B.	Direct Administrative and Support Costs	474
VIII.	SUMMARY OF REQUESTS FOR CAPITAL PROJECT FINANCING	481
IX.	REPORT ON CSCD COMMUNITY JUSTICE PLANS, GOVERNMENT CODE 509, 400C	482

Administrator's Statement

8/25/2016 11:32:57AM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

696 Department of Criminal Justice

Texas Department of Criminal Justice

The attached summary document contains the Texas Department of Criminal Justice (TDCJ) Fiscal Year 2017 Operating Budget, as well as the FY 2018-19 biennial Legislative Appropriations Request (LAR), prepared as directed by the policy letter from the Governor, Lieutenant Governor and Speaker. Considering our responsibilities as fiscal stewards and the continued statewide emphasis on fiscal restraint, we have structured our fiscal year 2017 Operating Budget and requested funding levels for the 2018-19 biennium to include only those operational and policy items of critical importance.

The Texas Board of Criminal Justice is composed of the following members:

Honorable Dale Wainwright, Chairman	Term Expires 2/2021	Austin
Mr. R. Terrell McCombs, Vice-Chairman	Term Expires 2/2019	San Antonio
Mr. Leopoldo "Leo" Vasquez, III, Secretary	Term Expires 2/2017	Houston
Mr. Thomas G. Fordyce, Member	Term Expires 2/2021	Huntsville
Mr. John "Eric" Gambrell, Member	Term Expires 2/2019	Highland Park
Judge Lawrence "Larry" Gist, Member	Term Expires 2/2017	Beaumont
Pastor Larry D. Miles, Member	Term Expires 2/2017	Amarillo
Ms. Derrellynn Perryman, Member	Term Expires 2/2021	Fort Worth
Honorable Thomas P. Wingate, Member	Term Expires 2/2019	Mission

Fiscal Year 2017 Operating Budget

TDCJ's FY 2017 Operating Budget was based on amounts appropriated during the 84th Legislative Session. Funding was provided for the projected populations on probation or parole supervision in an effort to sustain current caseload ratios, and to maintain the treatment and diversion initiatives (substance abuse treatment programs, halfway house beds, and intermediate sanction facility beds) at current operational levels. 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 for a 2.5% across-the-board pay raise for state employees who contribute to Employees Retirement System (ERS) to offset the increase to employees' retirement contribution.

Other key FY 2016-17 initiatives include: funding for additional 50 reentry transitional coordinators to enhance the agency's reentry initiatives, funding for the agency's major repair and renovation efforts to maintain our existing physical plant, funding to expand the use of specialized caseloads for Community Supervision and Corrections Departments (CSCDs) and funding for CSCD Health Insurance at the anticipated FY 2016-17 levels. Amounts budgeted for Correctional Managed Health Care (CMHC) in FY 2016-17 include funding intended to reflect current costs for health care delivery and market level adjustments to salaries of direct offender health care staff.

Fiscal and operational challenges in FY 2017 include correctional staffing levels and uncertain future costs of major operational items such as utilities, fuel and food. Increases in medical care and offsite hospital costs will likely necessitate a supplemental appropriation for CMHC for the FY 2016-17 biennium. Realizing the challenges of these fiscal realities, we will continue monitoring our expenditures and reducing costs where possible.

696 Department of Criminal Justice

FY 2018-19 Legislative Appropriations Request (LAR)

The budget request for the 2018-19 biennium was developed in a manner consistent with instructions from State leadership, which limited agencies' base line request for the 2018-19 biennium to 96% of the 2016-17 biennial general revenue-related funding levels with specified exceptions. Additionally, the LBB recently updated offender population projections used by the agency in preparing the 2018-19 LAR. These projections indicate a stable incarcerated offender population over the next biennium, a slight increase in the number of felony probationers under supervision, and a relatively marginal increase for the number of supervised parolees.

Consistent with these directions, TDCJ's baseline request includes funding at 100% of the FY 2016-17 amounts for those items specifically exempted by the policy letter and 96% for those items subject to the baseline limitation, resulting in a reduction totaling approximately \$242 million. As we begin the 2018-19 budget process, we are once again seeking continued funding for many of these items that are critical to the stability and success of the criminal justice system in Texas. TDCJ recognizes the difficult funding decisions of the State's leadership and at this time is only requesting a portion of this continued funding totaling \$214 million. This reduced funding request will be accomplished by: the closure of the 450-bed South Texas Intermediate Sanction facility in Houston and the repurposing of the 667-bed Kegan State Jail in Houston as an intermediate sanction facility; a substantial reduction to the agency's limited capital funding; and reductions in agency administrative operating costs. During the 85th legislative session the agency will, in consultation with the Legislature, review offender population projections to determine if the request for continued funding can be further reduced by additional unit closures.

The first series of exceptional items will seek to continue the FY 2018-19 funding for the remaining items at our current base levels. The impact of not funding these core operations (probation, institutional security, parole supervision, and offender services) will likely increase recidivism; cause significant growth in the prison population; require a substantial staff reduction of approximately 2,000 TDCJ employees; and negatively impact both supervision in the community and security within our institutions.

>A reduction in the incarceration functions would have a profound effect on our ability to securely and safely house, feed, clothe, and provide health care to those offenders incarcerated in TDCJ. This reduction would result in the elimination of nearly 1,800 correctional and other unit-based positions.

>Reductions in the probation and parole functions would reduce the resources that are available to judges, probation officials, and the Board of Pardons and Paroles in managing offenders within the community. Residential programs, supervision caseload ratios and the number of specialized caseloads would be impacted. With fewer resources and options aimed at diverting offenders from prison, the incarcerated offender population could grow larger.

In addition to the critical funding items identified above, we are seeking funding for several exceptional items, required to maintain current operations and policy initiatives. Our continued emphasis on diversionary initiatives and population management is reflected by requests that include increased funding for the local CSCDs, mental health and substance abuse treatment, and offender reintegration. A continued investment in these diversion and treatment initiatives remains the best strategy to maintain a stable and successful criminal justice system. Each exceptional item is fundamentally important to the operations of the agency and included in the list below.

>In order to limit the growth of state expenditures, long-term contracts have historically been established with private vendors for several secure facilities, including private prisons, privately operated state jails, and intermediate sanction facilities. These competitively awarded contracts are evaluated and awarded with escalating rates, resulting in increases of approximately 2% annually. Based on the current funding level for these facilities, we will require an additional \$14.8 million for the 2018-19 biennium to maintain the current population in these correctional and parole facilities. Without this funding, 731 correctional and parole beds will be eliminated.

Administrator's Statement

8/25/2016 11:32:57AM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

696 Department of Criminal Justice

>Continued repair and rehabilitation funding is necessary to maintain our existing physical plant, numbering over 100 correctional facilities statewide. Many of these facilities are over 75 years old. The size, scope and complexity of our physical plant requires substantial ongoing repair and renovation. Identified through condition assessments as well as major work requests prepared by operational staff, the 2018-19 request represents only a portion of the agency's infrastructure repair and rehabilitation needs. We are continuously prioritizing these projects based on security and safety requirements. Totalling \$95.7 million, less the \$57.6 million included in the FY 2018-19 base, these projects include: roof repairs, security fencing and lighting, electrical renovations, water/wastewater improvements, and major infrastructure repairs.

>According to university providers, additional funding of \$247.3 million is critical to ensure effective overall quality of care within the system and deliver the level of services required by minimum standards. Of this amount, an estimated \$150.0 million is required to bring the FY 2018-19 funding to the projected levels of expense incurred for the delivery of services currently provided. Funding less than this level, which takes into account the rising costs of health care, could require elimination of services. University providers are encountering significant difficulties in the ability to recruit and retain the professional staff necessary to provide care at TDCJ correctional facilities. Therefore, \$37.9 million is included in this request to provide market level adjustments (5% in FY 2018 and an additional 5% in FY 2019) to the salaries of the direct offender health care delivery staff. The correctional health care system is also facing critical capital equipment needs for x-ray units, dialysis machines, dental chairs, and other equipment with estimated cost totaling \$14.5 million. Other initiatives at a cost of \$21.0 million will provide for the hiring of nursing and key health care staff to enhance CMHC programs, such as mental health inpatient and outpatient services. Additionally, \$22.4 million will provide for substantial repair and renovations at the Hospital Galveston physical plant, and \$1.5 million will provide funding for the extension of prescriptions for released offenders to cover 30 days.

>CSCDs have limited funding sources and, without additional funding, will not be able to meet the \$22.0 million required to maintain the employer's portion of state health insurance provided through the Employees Retirement System of Texas (ERS), without reducing current staffing levels and programs that divert offenders from incarceration. Caseload sizes may increase by approximately 14.3% due to an estimated 244 community supervision officers (CSOs) statewide not being funded in order to cover these health insurance payments to ERS.

>We are requesting \$21.3 million in additional funding for CSCDs diversion programs for mental health and substance abuse aftercare caseloads. This funding will allow for expanding the mental health caseloads in areas of the state with the highest need and to provide for additional mental health residential services in more rural jurisdictions. The substance abuse aftercare caseloads will be used to maximize treatment and increase positive outcomes by enhancing the comprehensive treatment plan for probationers. CSCDs will be able to enhance their graduated sanction models that support the substance abuse treatment needs of offenders who are at risk of revocation due to technical violations. These programs and services provide judges with more alternatives to incarceration, both as a sentencing option and as an alternative to revocation.

>The In-Prison Therapeutic Community (IPTC) program is utilized for eligible offenders who have a need for substance abuse treatment and who the Board of Pardons and Paroles has approved for release on parole, contingent upon completion of the IPTC program. The agency currently has 1,711 IPTC beds located at six facilities. Upon completion of the incarceration phase, a six-month treatment program, offenders are released on parole and must complete an aftercare phase of treatment. The aftercare treatment consists of residential care for three months followed by six to nine months of outpatient counseling. With the increase in the number of IPTC votes and the success of the program, an additional 500 treatment slots totaling \$15.4 million will provide treatment for an additional 1,000 offenders annually.

>Requested funding of \$12.0 million for the Texas Correctional Office on Offenders with Medical or Mental Impairments (TCOOMMI) would expand jail diversion services in rural areas, providing offenders with special needs services designed to divert them from incarceration in prisons and state jails. The program expansion would serve an additional 1,250 offenders with serious mental illnesses. We are also requesting additional funding to expand caseloads that serve offenders with a high

Administrator's Statement

8/25/2016 11:32:57AM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

696 Department of Criminal Justice

criminogenic risk and clinical care need, which would serve an additional 3,890 clients, as well as serve an additional 160 probationers in a designated dual diagnosis residential treatment facility. The expansion of these services will enhance TCOOMMI's capability to provide intensive mental health case management, psychiatric assessments and diagnostics, and psychosocial rehabilitation.

>We are requesting 30 additional Reentry Transitional Coordinators to complete validated risk assessment instruments upon intake at state jail facilities to assess all state jail offenders' criminogenic risk/need and guide their programming during incarceration. Offenders with medium or high risk of reoffending will be immediately referred for cognitive intervention, substance abuse interventions, vocational programming and life skill classes. Offenders will also be given comprehensive reentry services to include assistance with completing applications for applicable federal and state benefits and providing resources for post release support in their county of release.

>The funding request for the Corrections Information Technology System Project reflects our strategy for the modernization of the current corrections system (legacy systems utilized for offender management, starting from initial conviction to reintegration with the public). The current mainframe systems were initially built 40 years ago, are comprised of more than 12 million lines of COBOL programming code and require maintenance of more than 68 individual systems. With these aging systems, there are challenges, which include security risks, diminishing COBOL experience, system incompatibility with modern technologies, extensive maintenance requirements and difficulty in modifying or adding functionality. The funding for Corrections Information Technology System Project would allow the agency to provide sustainability, security and extensibility for the state corrections system. Information Technology systems that cannot be properly protected or secured, would be given priority for upgrade or replacement. This funding would continue the agency's initiative of upgrading its critical Information Technology infrastructure.

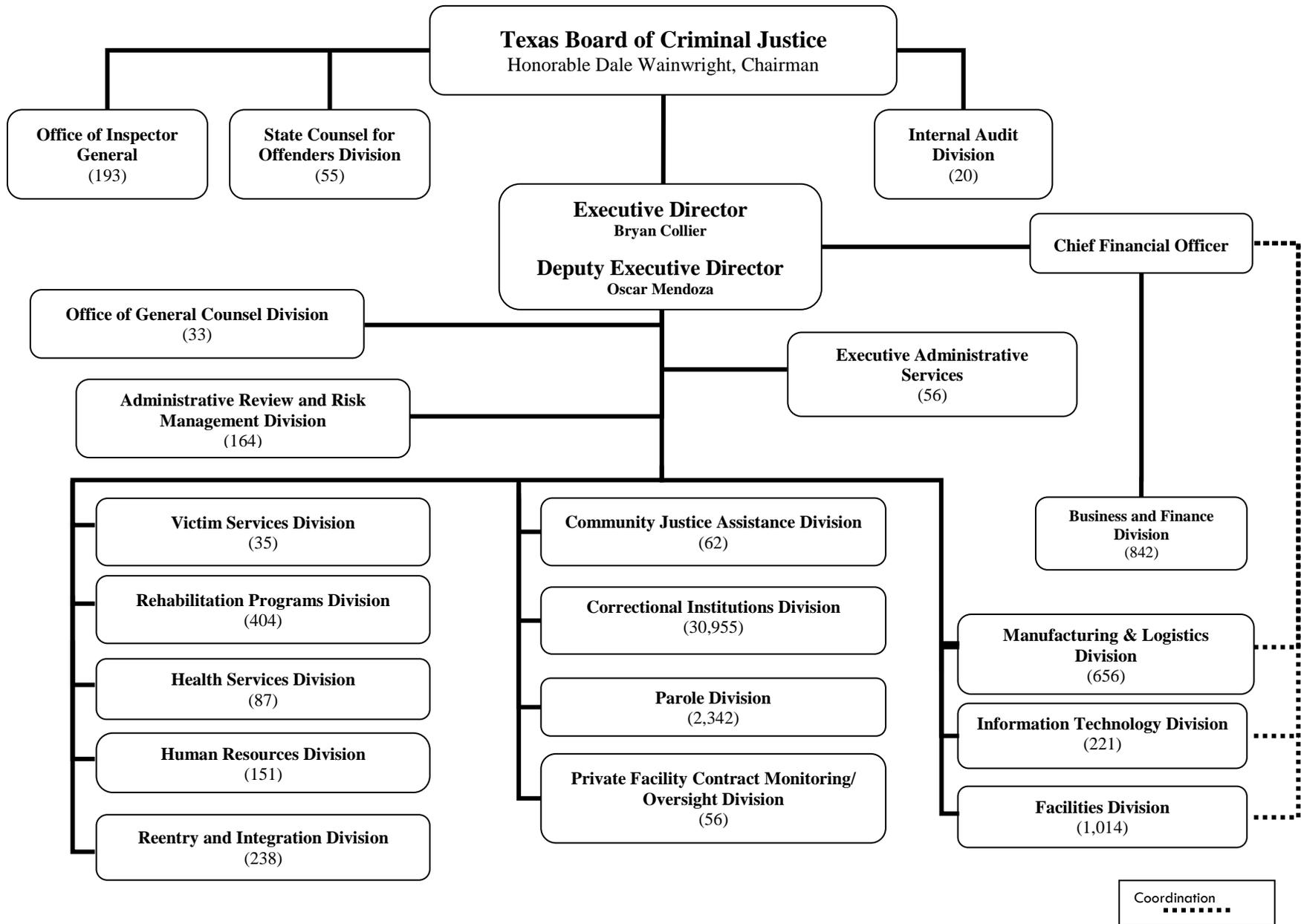
We acknowledge that state expenditure requests may strain available revenues; however, we would encourage you to consider providing a pay raise to all state employees for the hard work and dedication they demonstrate everyday throughout this state.

We recognize that the state's leadership will be required to make many difficult funding decisions during the upcoming legislative session and appreciate the hard work of the Governor and the Legislature and their recognition of the valuable service performed by the frontline employees of this agency. We share a commitment to public safety and sound correctional management and are confident that the critical funding requirements within the criminal justice system will be met.

Bryan Collier
Executive Director

The ABEST submission of the FY 2018-19 LAR for TDCJ includes the funding request for the Board of Pardons and Paroles (BPP), Goal E of the TDCJ Strategic Plan and Budget Structure. According to the Board of Pardons and Paroles, exceptional items above the base request include a 4% continued funding which is essential to carry out statutory requirements for the agency; to acquire consulting services to update parole guidelines consistent with recommendations of the Sunset Commission; and funding to relocate the Gatesville and Angleton offices to accommodate agency staffing needs. Also, based on the policy letter from the Governor, Lieutenant Governor and Speaker, a 10% reduction to the 2018-19 base for BPP would require a reduction in force of nearly 29 Institutional Parole Officers, Hearing Officers, and other key operational support staff, which would adversely affect overall operations of the parole process and could negatively impact the incarcerated offender population.

TEXAS DEPARTMENT OF CRIMINAL JUSTICE ORGANIZATIONAL STRUCTURE



Note: The number within parenthesis denotes filled positions as of February 29, 2016 and does not include employees on LWOP. Board of Pardons and Paroles employees (581) are not included in this organizational chart.

Agency Structure

The mission of TDCJ is carried out under the oversight of the Texas Board of Criminal Justice (TBCJ), which is composed of nine non-salaried members who are appointed by the governor for staggered six-year terms. The TDCJ executive director reports directly to the TBCJ. Other functions that report directly to the TBCJ are Internal Audit, Office of the Inspector General, State Counsel for Offenders, and the Prison Rape Elimination Act (PREA) Ombudsman.

Functions Reporting Directly to the TBCJ	
Office	Function
Internal Audit <i>Chris Cirrito, Director</i>	<p>The Internal Audit Division conducts comprehensive audits of TDCJ's major systems and controls. These independent analyses and assessments include recommendations for improvements that are provided to agency management for their consideration and possible implementation. To assist in and to update the status of ongoing implementation, agency management is responsible for preparing and updating implementation plans. These implementation plans are provided to the Internal Audit Division to facilitate their tracking and to help determine the need for follow-up audits. Similarly, the agency prepares implementation plans in response to audits conducted by the State Auditor's Office (SAO). These plans are also forwarded to the Internal Audit Division to facilitate tracking of the status of implementation. Periodically, the Internal Audit Division provides a synopsis of the status of the various implementation plans to agency management to help ensure agreed-to recommended action is implemented.</p>
Office of the Inspector General <i>Bruce Toney, Inspector General</i>	<p>The Office of the Inspector General (OIG) provides oversight to TDCJ by enforcement of state and federal laws, and TDCJ policy and procedures. The OIG is the primary investigative arm for all criminal and administrative investigations for TDCJ. The OIG is dedicated to promoting the safety of employees and offenders throughout the agency. The inspector general reports to the TBCJ.</p>
State Counsel for Offenders <i>Rudolph Brothers, Director</i>	<p>The State Counsel for Offenders (SCFO) is responsible for providing TDCJ indigent offenders with legal counsel that is independent of TDCJ confinement divisions; however, the SCFO cannot help offenders with civil rights issues, TDCJ policy or procedure issues, fee-generating cases, or parole voting matters. The SCFO is appointed to handle cases for indigent offenders facing: indictment for alleged criminal acts while in TDCJ custody; immigration removal proceedings; and civil commitment proceedings or biennial reviews as sexually violent predators.</p>
Prison Rape Elimination Act Ombudsman <i>Lynne Sharpe, PREA Ombudsman</i>	<p>The PREA Ombudsman provides oversight of administrative investigations of offender complaints of sexual assaults and ensures impartial resolution of those complaints.</p>

Agency Structure (continued)

Functions Reporting to the Executive Director	
Office	Function
<p style="text-align: center;">Community Justice Assistance Division <i>Carey Welebob, Division Director</i></p>	<p>The Community Justice Assistance Division (CJAD) works with the Community Supervision and Corrections Departments (CSCDs), which supervise the offenders sentenced to community supervision, also known as adult probation. TDCJ-CJAD is responsible for the distribution and oversight of formula and grant funds, the development of standards (including best-practice treatment standards), processing strategic plans, budgets and quarterly financial reports, conducting program and fiscal audits, maintaining the Community Supervision Tracking System, and providing certification and training of Community Supervision Officers.</p> <p>The 122 CSCDs supervise and rehabilitate offenders sentenced to community supervision, assess criminogenic risk/needs using the Texas Risk Assessment System, monitor compliance with court-ordered conditions, offer a continuum of sanctions, regular reporting and specialized caseloads, residential confinement/programs, as well as residential and non-residential treatment/correctional programs.</p>
<p style="text-align: center;">Correctional Institutions Division <i>Lorie Davis, Division Director</i></p>	<p>The Correctional Institutions Division (CID) is responsible for the confinement of adult felony offenders who are sentenced to incarceration in a secure correctional facility and is divided into three areas: Prison and Jail Operations, Management Operations, and Support Operations. The division encompasses 95 state operated prisons and jails, which include 50 state prison facilities, four pre-release facilities, three psychiatric facilities, one developmental disabilities program facility, two medical facilities, 14 transfer facilities, 15 state jail facilities, one geriatric facility, and five substance abuse felony punishment facilities. There are additional expansion cellblocks, medical facilities, and a work camp co-located within several of the facilities mentioned above. CID also houses offenders in private contract facilities; for details, see Private Facility Contract Monitoring/Oversight Division. The division is also responsible for support functions to include: prison and jail operations for six regions; offender transportation; laundry, food, and supply; security threat group management; counsel substitute; disciplinary coordination; mail room operations; safe prisons/PREA program; classification and records; and correctional training and staff development.</p>
<p style="text-align: center;">Reentry and Integration Division <i>April Zamora, Division Director</i></p>	<p>The Reentry & Integration Division combines the Texas Correctional Office on Offenders with Medical or Mental Impairments (TCOOMMI) and an expanded reentry initiative to better focus state resources to reduce recidivism and address the needs of offenders. Services provided include the continuity of care for offenders with physical or mental impairments as well as community-based case management and support services for eligible offenders. The division centralizes the goals and functions of TCOOMMI and reentry staff to create a broad and cohesive overall strategy for preparing offenders for reentry into the community with a view for public safety.</p>

Agency Structure (continued)

Functions Reporting to the Executive Director (continued)	
Office	Function
<p>Rehabilitation -Programs Division <i>Madeline Ortiz, Division Director</i></p>	<p>The Rehabilitation Programs Division integrates strategic evidence-based programs that encompass every division within the agency to ensure programs and services are administered efficiently and with consistency. The programs are designed to meet the offender’s individual needs, as identified in the Individualized Treatment Plan (ITP), improve institutional adjustment and facilitate transition from prison into the community. Departments and programs within this division include: Chaplaincy, Faith-Based Dorms, Sex Offender Rehabilitation Programs, Substance Abuse Treatment Programs, Volunteer Programs, Youthful Offender Program (COURAGE), Serious and Violent Offender Reentry Initiative, Corrective Intervention Pre-release Program, Administrative Segregation Transition Program, Administrative Segregation Diversion Program, Mental Health Therapeutic Diversion Program, Post-Secondary Education Programs, Our Roadway to Freedom, and Baby and Mother Bonding Initiative (BAMBI).</p>
<p>Parole Division <i>Pamela Thielke, Division Director</i></p>	<p>The Parole Division is responsible for the supervision of offenders released from prison to serve the remainder of their sentences in Texas communities on parole or mandatory supervision. The division also investigates offenders’ residential plans and assesses offenders to determine supervision levels and changing needs for their successful reentry into the community. The Parole Division administers rehabilitation and reintegration programs and services through District Reentry Centers (DRCs). The division also includes the interstate compact for adult offender supervision and coordinates with the Private Facility Contract Monitoring/Oversight Division for residential and therapeutic services (including halfway houses and residential facilities).</p>
<p>Private Facility Contract Monitoring/ Oversight Division <i>Cody Ginsel, Division Director</i></p>	<p>The Private Facility Contract Monitoring/Oversight Division is responsible for the oversight and monitoring of privately operated secure facilities, community based facilities, and substance abuse treatment programs to include in-prison, residential, and outpatient services. There are seven privately operated correctional centers that house minimum custody offenders and four privately operated state jails that house state jail and transfer offenders. There is also one privately operated multi-use treatment facility that provides various substance abuse programs to include DWI, SAFFP, and/or ISF treatment services and two privately operated pre-parole transfer facilities. Other facilities include eight privately operated halfway house facilities and two intermediate sanction facilities. These facilities primarily house offenders who have violated parole and also provide employment assistance. In addition to state jail substance abuse and SAFFP/IPTC treatment programs, which take place in correctional facilities, the division monitors 20 residential transitional treatment centers that provide substance abuse aftercare services.</p>

Agency Structure (continued)

Functions Reporting to the Executive Director (continued)							
Office	Function						
<p>Administrative Review & Risk Management Division <i>Kelvin Scott, Division Director</i></p>	<p>The Administrative Review & Risk Management Division provides oversight of correctional practices through a network comprised of Resolution Support (Access to Courts, Offender Grievance Program, and Office of the TDCJ Ombudsman) and Review & Standards (Administrative Monitor for Use of Force, Operational Review, American Correctional Association Accreditation, PREA, and Risk Management).</p>						
<p>Business & Finance Division <i>Jerry McGinty, Chief Financial Officer</i></p>	<p>The Business and Finance Division supports the agency through sound fiscal management, provision of financial services and statistical information, purchasing and leasing services, agribusiness, land and mineral operations, maintaining a fiduciary responsibility over offender commissary funds, and ensuring fiscal responsibility through compliance with laws and court-mandated requirements.</p> <p>In addition, the chief financial officer has coordination authority over the Facilities Division, Information Technology Division, and Manufacturing & Logistics Division. Detailed information regarding these three divisions is provided separately within this table of functions.</p>						
<p>Executive Administrative Services <i>Jeff Baldwin, Chief of Staff</i> <i>Jason Clark, Public Information Officer</i> <i>Kirk Moss, Incident Management</i></p>	<p>Executive Administrative Services includes the following functions.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 20%; vertical-align: top;">Office of the Chief of Staff</td> <td>This office has oversight of the Emergency Action Center, Executive Services, Governmental Affairs, and Media Services, and is responsible for providing administrative support to the executive director and deputy executive director.</td> </tr> <tr> <td style="vertical-align: top;">Public Information Office</td> <td>The Public Information Office (PIO) acts as the liaison between TDCJ and the media and assists reporters in covering prison events and understanding TDCJ objectives. Information is given to news media as allowed by TDCJ policy and according to current state public information laws.</td> </tr> <tr> <td style="vertical-align: top;">Office of Incident Management</td> <td>This office is responsible for coordination of TDCJ emergency preparedness activities for all agency divisions and departments to ensure a comprehensive and consistent approach to managing critical incidents. In addition, this office works with the Texas Division of Emergency Management to fulfill TDCJ's support responsibilities during state emergencies.</td> </tr> </table>	Office of the Chief of Staff	This office has oversight of the Emergency Action Center, Executive Services, Governmental Affairs, and Media Services, and is responsible for providing administrative support to the executive director and deputy executive director.	Public Information Office	The Public Information Office (PIO) acts as the liaison between TDCJ and the media and assists reporters in covering prison events and understanding TDCJ objectives. Information is given to news media as allowed by TDCJ policy and according to current state public information laws.	Office of Incident Management	This office is responsible for coordination of TDCJ emergency preparedness activities for all agency divisions and departments to ensure a comprehensive and consistent approach to managing critical incidents. In addition, this office works with the Texas Division of Emergency Management to fulfill TDCJ's support responsibilities during state emergencies.
Office of the Chief of Staff	This office has oversight of the Emergency Action Center, Executive Services, Governmental Affairs, and Media Services, and is responsible for providing administrative support to the executive director and deputy executive director.						
Public Information Office	The Public Information Office (PIO) acts as the liaison between TDCJ and the media and assists reporters in covering prison events and understanding TDCJ objectives. Information is given to news media as allowed by TDCJ policy and according to current state public information laws.						
Office of Incident Management	This office is responsible for coordination of TDCJ emergency preparedness activities for all agency divisions and departments to ensure a comprehensive and consistent approach to managing critical incidents. In addition, this office works with the Texas Division of Emergency Management to fulfill TDCJ's support responsibilities during state emergencies.						
<p>Facilities Division <i>Frank Inmon, Division Director</i></p>	<p>The Facilities Division is responsible for all aspects of physical plant management for TDCJ. Functions include planning, design, construction, maintenance, and environmental quality assurance and compliance of facilities.</p>						

Agency Structure (continued)

Functions Reporting to the Executive Director (continued)	
Office	Function
Health Services Division <i>Dr. Lannette Linthicum, Division Director</i>	The Health Services Division works with the university providers and the Correctional Managed Health Care Committee (CMHCC) to ensure health care services are provided to incarcerated offenders in the custody of TDCJ. The Health Services Division has statutory authority to ensure access to care, monitor quality of care, investigate medical grievances, and conduct operational review audits of health care services at TDCJ facilities.
Human Resources Division <i>Patty Garcia, Division Director</i>	The Human Resources (HR) Division develops and implements activities and programs related to recruitment, staffing, employment, employee classification and benefits, as well as employee relations, employee assistance, diversity, employee recognition, and training on human resources policies.
Information Technology Division <i>Mike Bell, Division Director</i>	The Information Technology Division provides automated information services and technology support to all divisions within TDCJ, Board of Pardons and Paroles, and other external entities as needed. Services include applications programming, network support, system and network operations, support services, information security, and voice, data and video communications for the agency.
Manufacturing & Logistics Division <i>Bobby Lumpkin, Division Director</i>	The Manufacturing & Logistics Division benefits the state of Texas by providing quality service in warehousing operations, freight transportation, the management of TDCJ vehicles, and by manufacturing quality products and services for TDCJ, other state agencies and political subdivisions, while providing marketable job-skills training for incarcerated offenders. The division also monitors the Prison Industry Enhancement (PIE) Program to ensure compliance with state and federal guidelines.
Office of the General Counsel <i>Sharon Felfe Howell, General Counsel</i>	The Office of the General Counsel provides legal advice to TDCJ management on issues concerning corrections and supervision law, employment, open records, open meetings, and transactional matters, and provides litigation support to the Office of the Attorney General on lawsuits filed against the agency and its employees.

Agency Structure (continued)

Functions Reporting to the Executive Director (continued)	
Office	Function
<p style="text-align: center;">Victim Services Division <i>Angela McCown, Division Director</i></p>	<p>The Victim Services Division (VSD) provides constitutionally and statutorily mandated services to victims, surviving family members, witnesses, concerned citizens, victim service providers and criminal justice professionals. The VSD utilizes the Victim Notification System (VNS), a confidential database, to provide notifications via letter, email or both regarding the incarceration and supervision of an offender, including the parole review process. The VSD Victim Offender Mediation/Dialogue program provides an opportunity for crime victims to exercise their right to initiate a person-to-person meeting with the offender responsible for their victimization. The VSD Texas Crime Victim Clearinghouse revises the Victim Impact Statement form after every legislative session; collects statistics from district and county attorney's offices regarding the distribution and collection of the Victim Impact Statement; and provides a web-based Victim Resource Directory. The VSD also prepares and accompanies victims who choose to witness the execution of the offender convicted of the capital murder of their family member.</p>



CERTIFICATE

Agency Name Texas Department of Criminal Justice

This is to certify that the information contained in the agency Legislative Appropriation Request filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget Division, is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's office will be notified in writing in accordance with Article IX, Section 7.01 (2016-17 GAA).

Chief Executive Officer or Presiding Judge

[Signature]
Signature

Bryan Collier
Printed Name

Executive Director
Title

8/18/16
Date

Board or Commission Chair

[Signature]
Signature

Honorable Dale Wainwright
Printed Name

TBCJ Chairman
Title

8/18/16
Date

Chief Financial Officer

[Signature]
Signature

Jerry McGinty
Printed Name

Chief Financial Officer
Title

8/18/16
Date

Budget Overview - Biennial Amounts
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

696 Department of Criminal Justice

Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2018-19
Goal: 1. Provide Prison Diversions through Probation & Community-based Programs											
1.1.1. Basic Supervision	241,022,121	235,195,567					3,049,893	3,100,000	244,072,014	238,295,567	18,241,256
1.1.2. Diversion Programs	256,777,852	252,624,968					4,335,255	4,300,000	261,113,107	256,924,968	29,210,128
1.1.3. Community Corrections	92,015,274	89,302,808					3,851,743	3,800,000	95,867,017	93,102,808	4,167,350
1.1.4. Trmt Alternatives To Incarceration	22,210,946	22,210,946					1,568,509	1,751,130	23,779,455	23,962,076	410,582
Total, Goal	612,026,193	599,334,289					12,805,400	12,951,130	624,831,593	612,285,419	52,029,316
Goal: 2. Special Needs Offenders											
2.1.1. Special Needs Programs And Services	50,054,922	49,927,124			812,801	123,909			50,867,723	50,051,033	12,000,000
Total, Goal	50,054,922	49,927,124			812,801	123,909			50,867,723	50,051,033	12,000,000
Goal: 3. Incarcerate Felons											
3.1.1. Correctional Security Operations	2,432,189,326	2,334,901,753					8,392	8,392	2,432,197,718	2,334,910,145	97,287,573
3.1.2. Correctional Support Operations	179,740,944	172,551,303			437,663		406,682	131,682	180,585,289	172,682,985	7,189,641
3.1.3. Correctional Training	11,109,921	10,665,524							11,109,921	10,665,524	444,397
3.1.4. Offender Services	28,605,806	27,461,574					87	87	28,605,893	27,461,661	1,144,232
3.1.5. Institutional Goods	335,526,377	322,097,324					2,138,894	2,138,894	337,665,271	324,236,218	13,429,053
3.1.6. Institutional Services	397,242,753	381,369,045					15,478,585	15,478,585	412,721,338	396,847,630	15,873,708
3.1.7. Inst'L Operations & Maintenance	394,259,860	378,481,466			5,228		3,949,240	3,949,240	398,214,328	382,430,706	15,778,394
3.1.8. Unit And Psychiatric Care	575,608,790	556,115,446							575,608,790	556,115,446	84,144,425
3.1.9. Hospital And Clinical Care	413,180,165	396,652,958							413,180,165	396,652,958	156,093,152
3.1.10. Managed Health Care-Pharmacy	118,674,368	114,190,049							118,674,368	114,190,049	47,591,269
3.1.11. Health Services	10,434,660	10,089,752					450	450	10,435,110	10,090,202	
3.1.12. Contract Prisons/Private St Jails	192,541,478	192,541,478			16,158,895	16,158,895	1,701,856	1,701,856	210,402,229	210,402,229	6,312,247
3.1.13. Residential Pre-Parole Facilities	16,940,255	16,940,255					517,601	517,601	17,457,856	17,457,856	662,204
3.2.1. Texas Correctional Industries	42,805,645	41,093,419	374,348	359,374			96,672,953	96,672,953	139,852,946	138,125,746	1,727,200
3.2.2. Academic/Vocational Training	2,727,766	2,618,658					1,110,322	1,110,322	3,838,088	3,728,980	109,108
3.2.3. Treatment Services	57,162,828	55,296,374							57,162,828	55,296,374	4,722,558
3.2.4. Substance Abuse Felony Punishment	99,409,016	99,409,016					32,055	32,055	99,441,071	99,441,071	
3.2.5. In-Prison Sa Treatmt & Coordination	65,413,876	65,413,876					5,211	5,211	65,419,087	65,419,087	15,371,976
Total, Goal	5,373,573,834	5,177,889,270	374,348	359,374	16,601,786	16,158,895	122,022,328	121,747,328	5,512,572,296	5,316,154,867	467,881,137

Budget Overview - Biennial Amounts
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

696 Department of Criminal Justice
Appropriation Years: 2018-19

EXCEPTIONAL
ITEM
FUNDS

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	
Goal: 4. Ensure and Maintain Adequate Facilities											
4.1.1. Major Repair Of Facilities			60,000,000	57,600,000					60,000,000	57,600,000	38,120,000
Total, Goal			60,000,000	57,600,000					60,000,000	57,600,000	38,120,000
Goal: 5. Board of Pardons and Paroles											
5.1.1. Board Of Pardons And Paroles	9,595,177	9,211,372							9,595,177	9,211,372	421,751
5.1.2. Revocation Processing	15,773,309	15,142,375					1,306	1,306	15,774,615	15,143,681	1,151,903
5.1.3. Institutional Parole Operations	33,531,518	32,190,256					90	90	33,531,608	32,190,346	998,280
Total, Goal	58,900,004	56,544,003					1,396	1,396	58,901,400	56,545,399	2,571,934
Goal: 6. Operate Parole System											
6.1.1. Parole Release Processing	12,943,158	12,425,434					665	665	12,943,823	12,426,099	517,724
6.2.1. Parole Supervision	239,140,336	229,649,929			1,091,914	3,975	131,283	1,267	240,363,533	229,655,171	9,490,407
6.2.2. Halfway House Facilities	62,214,850	62,214,850					54,855	54,855	62,269,705	62,269,705	2,982,215
6.2.3. Intermediate Sanction Facilities	68,083,937	54,993,732					1,071,291	1,071,291	69,155,228	56,065,023	4,827,179
Total, Goal	382,382,281	359,283,945			1,091,914	3,975	1,258,094	1,128,078	384,732,289	360,415,998	17,817,525
Goal: 7. Indirect Administration											
7.1.1. Central Administration	58,141,336	57,533,910					62,018	62,018	58,203,354	57,595,928	
7.1.2. Inspector General	25,107,469	24,765,044			306,819		530,134	190,219	25,944,422	24,955,263	
7.1.3. Victim Services	3,033,660	2,991,531					1,549,290	396,017	4,582,950	3,387,548	
7.1.4. Information Resources	54,249,464	49,565,686					1,704,075	1,704,075	55,953,539	51,269,761	19,894,831
Total, Goal	140,531,929	134,856,171			306,819		3,845,517	2,352,329	144,684,265	137,208,500	19,894,831
Total, Agency	6,617,469,163	6,377,834,802	60,374,348	57,959,374	18,813,320	16,286,779	139,932,735	138,180,261	6,836,589,566	6,590,261,216	610,314,743
Total FTEs									39,483.9	37,475.6	2,009.0

2.A. Summary of Base Request by Strategy

8/25/2016 11:32:58AM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

696 Department of Criminal Justice

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 Provide Prison Diversions through Probation & Community-based Programs					
1 Provide Funding for Community Supervision & Diversionary Programs					
1 BASIC SUPERVISION	115,600,960	119,958,969	124,113,045	119,172,837	119,122,730
2 DIVERSION PROGRAMS	128,669,041	129,419,148	131,693,959	128,444,856	128,480,112
3 COMMUNITY CORRECTIONS	46,188,805	48,261,965	47,605,052	46,525,532	46,577,276
4 TRMT ALTERNATIVES TO INCARCERATION	11,877,216	11,842,021	11,937,434	12,072,348	11,889,728
TOTAL, GOAL 1	\$302,336,022	\$309,482,103	\$315,349,490	\$306,215,573	\$306,069,846
2 Special Needs Offenders					
1 Direct Special Needs Offenders into Treatment Alternatives					
1 SPECIAL NEEDS PROGRAMS AND SERVICES	22,283,836	24,927,103	25,940,620	25,080,010	24,971,023
TOTAL, GOAL 2	\$22,283,836	\$24,927,103	\$25,940,620	\$25,080,010	\$24,971,023
3 Incarcerate Felons					
1 Confine and Supervise Convicted Felons					

2.A. Summary of Base Request by Strategy

8/25/2016 11:32:58AM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

696 Department of Criminal Justice

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 CORRECTIONAL SECURITY OPERATIONS	1,098,083,335	1,217,430,221	1,214,767,497	1,167,455,073	1,167,455,072
2 CORRECTIONAL SUPPORT OPERATIONS	94,155,608	95,747,051	84,838,238	86,341,492	86,341,493
3 CORRECTIONAL TRAINING	5,305,505	5,790,511	5,319,410	5,332,762	5,332,762
4 OFFENDER SERVICES	13,959,359	14,474,459	14,131,434	13,730,831	13,730,830
5 INSTITUTIONAL GOODS	170,847,777	169,362,311	168,302,960	162,118,109	162,118,109
6 INSTITUTIONAL SERVICES	199,456,860	202,109,473	210,611,865	198,423,814	198,423,816
7 INST'L OPERATIONS & MAINTENANCE	203,792,193	200,376,146	197,838,182	191,215,354	191,215,352
8 UNIT AND PSYCHIATRIC CARE	256,226,346	277,402,262	298,206,528	278,057,723	278,057,723
9 HOSPITAL AND CLINICAL CARE	206,702,039	202,174,592	211,005,573	198,326,480	198,326,478
10 MANAGED HEALTH CARE-PHARMACY	58,765,870	57,747,578	60,926,790	57,095,025	57,095,024
11 HEALTH SERVICES	5,478,014	5,341,107	5,094,003	5,045,101	5,045,101
12 CONTRACT PRISONS/PRIVATE ST JAILS	99,682,063	104,292,772	106,109,457	105,201,114	105,201,115
13 RESIDENTIAL PRE-PAROLE FACILITIES	8,682,958	8,648,946	8,808,910	8,728,928	8,728,928

2.A. Summary of Base Request by Strategy

8/25/2016 11:32:58AM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

696 Department of Criminal Justice

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>2</u> Provide Services for the Rehabilitation of Convicted Felons					
1 TEXAS CORRECTIONAL INDUSTRIES	72,872,825	70,840,244	69,012,702	69,062,874	69,062,872
2 ACADEMIC/VOCATIONAL TRAINING	1,910,177	1,919,044	1,919,044	1,864,490	1,864,490
3 TREATMENT SERVICES	29,751,910	28,850,886	28,311,942	27,648,187	27,648,187
4 SUBSTANCE ABUSE FELONY PUNISHMENT	41,241,812	49,722,761	49,718,310	49,720,536	49,720,535
5 IN-PRISON SA TREATMT & COORDINATION	27,766,100	32,710,482	32,708,605	32,709,544	32,709,543
TOTAL, GOAL 3	\$2,594,680,751	\$2,744,940,846	\$2,767,631,450	\$2,658,077,437	\$2,658,077,430
<u>4</u> Ensure and Maintain Adequate Facilities					
<u>1</u> Ensure and Maintain Adequate Facilities					
1 MAJOR REPAIR OF FACILITIES	31,275,266	29,228,681	30,771,319	28,800,000	28,800,000
2 LEASE-PURCHASE OF FACILITIES	321,300	0	0	0	0
TOTAL, GOAL 4	\$31,596,566	\$29,228,681	\$30,771,319	\$28,800,000	\$28,800,000

696 Department of Criminal Justice

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
5 Board of Pardons and Paroles					
1 Operate Board of Pardons and Paroles					
1 BOARD OF PARDONS AND PAROLES	4,537,051	4,931,804	4,663,373	4,605,686	4,605,686
2 REVOCATION PROCESSING	7,359,774	7,858,419	7,916,196	7,571,840	7,571,841
3 INSTITUTIONAL PAROLE OPERATIONS	14,885,792	16,452,651	17,078,957	16,095,173	16,095,173
TOTAL, GOAL 5	\$26,782,617	\$29,242,874	\$29,658,526	\$28,272,699	\$28,272,700
6 Operate Parole System					
1 Evaluate Eligible Inmates for Parole or Clemency					
1 PAROLE RELEASE PROCESSING	6,703,718	6,481,165	6,462,658	6,213,049	6,213,050
2 Perform Basic Supervision and Sanction Services					
1 PAROLE SUPERVISION	115,817,494	120,395,563	119,967,970	114,829,573	114,825,598
2 HALFWAY HOUSE FACILITIES	25,859,378	31,191,767	31,077,938	31,134,852	31,134,853
3 INTERMEDIATE SANCTION FACILITIES	31,833,512	34,250,519	34,904,709	28,032,511	28,032,512

2.A. Summary of Base Request by Strategy

8/25/2016 11:32:58AM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

696 Department of Criminal Justice

Goal / Objective / STRATEGY		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
TOTAL, GOAL	6	\$180,214,102	\$192,319,014	\$192,413,275	\$180,209,985	\$180,206,013
<u>7</u> Indirect Administration						
<u>1</u> Indirect Administration						
1 CENTRAL ADMINISTRATION		28,303,874	29,325,605	28,877,749	28,797,964	28,797,964
2 INSPECTOR GENERAL		13,936,558	13,414,125	12,530,297	12,477,631	12,477,632
3 VICTIM SERVICES		2,017,660	2,338,122	2,244,828	1,730,686	1,656,862
4 INFORMATION RESOURCES		34,553,379	27,798,451	28,155,088	25,634,881	25,634,880
TOTAL, GOAL	7	\$78,811,471	\$72,876,303	\$71,807,962	\$68,641,162	\$68,567,338
TOTAL, AGENCY STRATEGY REQUEST		\$3,236,705,365	\$3,403,016,924	\$3,433,572,642	\$3,295,296,866	\$3,294,964,350
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*					\$0	\$0
GRAND TOTAL, AGENCY REQUEST		\$3,236,705,365	\$3,403,016,924	\$3,433,572,642	\$3,295,296,866	\$3,294,964,350

2.A. Summary of Base Request by Strategy

8/25/2016 11:32:58AM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

696 Department of Criminal Justice

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	2,998,061,988	3,164,235,967	3,207,190,625	3,064,889,832	3,076,744,102
8011 E & R Program Receipts	116,381,311	115,656,098	119,888,647	113,061,477	113,061,478
8030 TCI Receipts	6,017,850	5,398,369	5,099,457	5,038,957	5,038,956
SUBTOTAL	\$3,120,461,149	\$3,285,290,434	\$3,332,178,729	\$3,182,990,266	\$3,194,844,536
General Revenue Dedicated Funds:					
99 Oper & Chauffeurs Lic Ac	140,327	0	0	0	0
5060 Private Sector Prison Industry Exp	84,594	80,714	293,634	179,687	179,687
5166 GR ACCOUNT - DEFERRED MAINTENANCE	0	29,228,681	30,771,319	28,800,000	28,800,000
SUBTOTAL	\$224,921	\$29,309,395	\$31,064,953	\$28,979,687	\$28,979,687
Federal Funds:					
555 Federal Funds	1,098,283	746,708	1,907,717	120,423	7,461
901 For Incarcerated Aliens	7,949,178	8,209,717	7,949,178	8,079,447	8,079,448
SUBTOTAL	\$9,047,461	\$8,956,425	\$9,856,895	\$8,199,870	\$8,086,909
Other Funds:					
444 Interagency Contracts - CJG	697,925	1,056,558	580,788	73,825	0
666 Appropriated Receipts	23,260,636	27,940,487	12,166,989	26,080,081	14,080,080
777 Interagency Contracts	956,133	878,299	636,661	636,661	636,661
780 Bond Proceed-Gen Obligat	31,275,266	0	0	0	0
8041 Interagency Contracts: TCI	50,781,874	49,585,326	47,087,627	48,336,476	48,336,477

2.A. Summary of Base Request by Strategy

8/25/2016 11:32:58AM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

696 Department of Criminal Justice

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
SUBTOTAL	\$106,971,834	\$79,460,670	\$60,472,065	\$75,127,043	\$63,053,218
TOTAL, METHOD OF FINANCING	\$3,236,705,365	\$3,403,016,924	\$3,433,572,642	\$3,295,296,866	\$3,294,964,350

*Rider appropriations for the historical years are included in the strategy amounts.

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/25/2016 11:32:58AM

Agency code: **696** Agency name: **Department of Criminal Justice**

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
---------------------	----------	----------	----------	----------	----------

GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations

\$2,944,209,479	\$0	\$0	\$0	\$0
-----------------	-----	-----	-----	-----

Regular Appropriations

\$0	\$3,158,035,737	\$3,200,144,981	\$3,064,889,832	\$3,076,744,102
-----	-----------------	-----------------	-----------------	-----------------

RIDER APPROPRIATION

Rider 47, UB Authority for Special Needs Programs and Services (2014-15 GAA)

\$978,696	\$0	\$0	\$0	\$0
-----------	-----	-----	-----	-----

Rider 44, UB Authority for Special Needs Programs and Services (2016-17 GAA)

\$0	\$(422,707)	\$422,707	\$0	\$0
-----	-------------	-----------	-----	-----

Art V, Rider 50(h)(2), Correctional Managed Health Care (2014-15 GAA)

\$(11,586,014)	\$0	\$0	\$0	\$0
----------------	-----	-----	-----	-----

Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)

\$9,573,948	\$0	\$0	\$0	\$0
-------------	-----	-----	-----	-----

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/25/2016 11:32:58AM

Agency code: 696	Agency name: Department of Criminal Justice				
METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE</u>					
Art IX, Sec 17.08(a), Data Center Reductions (2014-15 GAA)	\$ (2,046,555)	\$ 0	\$ 0	\$ 0	\$ 0
Art IX, Sec 18.09, Identified State Agency Deferred Maintenance Needs (b).	\$ 0	\$ (30,000,000)	\$ (30,000,000)	\$ 0	\$ 0
<i>TRANSFERS</i>					
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$ 13,142,608	\$ 0	\$ 0	\$ 0	\$ 0
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$ 0	\$ 36,618,984	\$ 36,618,984	\$ 0	\$ 0
Art IX, Sec 17.07 Salary Increases for State Employees in Salary Schedule C (2014-15 GAA)	\$ 1,311,471	\$ 0	\$ 0	\$ 0	\$ 0
Art IX, Sec 17.05, Salary Increases for State Employees in Salary Schedule C (2016-17)	\$ 0	\$ 3,953	\$ 3,953	\$ 0	\$ 0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/25/2016 11:32:58AM

Agency code: 696		Agency name: Department of Criminal Justice				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE</u>						
HB 2, 84th Leg, Regular Session		\$42,500,000	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
Lapsed Appropriations		\$(21,645)	\$0	\$0	\$0	\$0
TOTAL,	General Revenue Fund	\$2,998,061,988	\$3,164,235,967	\$3,207,190,625	\$3,064,889,832	\$3,076,744,102
<u>8011</u> Education and Recreation Program Receipts						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations		\$105,380,255	\$0	\$0	\$0	\$0
Regular Appropriations		\$0	\$113,888,648	\$113,888,647	\$113,061,477	\$113,061,478
<i>RIDER APPROPRIATION</i>						
Rider 30, Education and Recreation Program Receipts (2014-15 GAA)		\$6,846,785	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/25/2016 11:32:58AM

Agency code: 696		Agency name: Department of Criminal Justice				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE</u>						
	Rider 28, Education and Recreation Program Receipts (2016-17 GAA)	\$0	\$(1,417,514)	\$0	\$0	\$0
	Rider 30, Education and Recreation Program Receipts (2014-15 GAA)	\$13,339,235	\$0	\$0	\$0	\$0
	Rider 28, Education and Recreation Program Receipts (2016-17 GAA)	\$(9,184,964)	\$9,184,964	\$0	\$0	\$0
	Rider 28, Education and Recreation Program Receipts (2016-17 GAA)	\$0	\$(6,000,000)	\$6,000,000	\$0	\$0
TOTAL,	Education and Recreation Program Receipts	\$116,381,311	\$115,656,098	\$119,888,647	\$113,061,477	\$113,061,478
<u>8030</u>	Texas Correctional Industries Receipts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations	\$5,048,977	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/25/2016 11:32:58AM

Agency code: 696		Agency name: Department of Criminal Justice				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE</u>						
Regular Appropriations		\$0	\$5,099,458	\$5,099,457	\$5,038,957	\$5,038,956
<i>RIDER APPROPRIATION</i>						
Rider 24, Texas Correctional Industries Receipts (2014-15 GAA)		\$954,335	\$0	\$0	\$0	\$0
Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)		\$14,538	\$0	\$0	\$0	\$0
Rider 22, Texas Correctional Industries Receipts (2016-17 GAA)		\$0	\$298,911	\$0	\$0	\$0
TOTAL,	Texas Correctional Industries Receipts	\$6,017,850	\$5,398,369	\$5,099,457	\$5,038,957	\$5,038,956
TOTAL, ALL	GENERAL REVENUE	\$3,120,461,149	\$3,285,290,434	\$3,332,178,729	\$3,182,990,266	\$3,194,844,536

GENERAL REVENUE FUND - DEDICATED

99 GR Dedicated - Operators and Chauffeurs License Account No. 099

REGULAR APPROPRIATIONS

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/25/2016 11:32:58AM

Agency code: 696		Agency name: Department of Criminal Justice				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE FUND - DEDICATED</u>						
	Regular Appropriations	\$225,000	\$0	\$0	\$0	\$0
	<i>LAPSED APPROPRIATIONS</i>					
	Lapsed Appropriations	\$(84,673)	\$0	\$0	\$0	\$0
TOTAL,	GR Dedicated - Operators and Chauffeurs License Account No. 099	\$140,327	\$0	\$0	\$0	\$0
<u>5060</u>	GR Dedicated - Private Sector Prison Industry Expansion Account No. 5060					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations	\$292,949	\$0	\$0	\$0	\$0
	Regular Appropriations	\$0	\$293,635	\$293,634	\$179,687	\$179,687
	<i>LAPSED APPROPRIATIONS</i>					
	Lapsed Appropriations	\$(208,355)	\$(212,921)	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/25/2016 11:32:58AM

Agency code: 696		Agency name: Department of Criminal Justice				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE FUND - DEDICATED</u>						
TOTAL,	GR Dedicated - Private Sector Prison Industry Expansion Account No. 5060	\$84,594	\$80,714	\$293,634	\$179,687	\$179,687
<u>5166</u>	GR Dedicated - Deferred Maintenance Account No. 5166					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations	\$0	\$0	\$0	\$28,800,000	\$28,800,000
	<i>RIDER APPROPRIATION</i>					
	Art. IX Sec. 18.09, Identified State Agency Deferred Maintenance Needs (d)UB	\$0	\$(771,319)	\$771,319	\$0	\$0
	Art. IX Sec. 18.09, Identified State Agency Deferred Maintenance Needs (b).	\$0	\$30,000,000	\$30,000,000	\$0	\$0
TOTAL,	GR Dedicated - Deferred Maintenance Account No. 5166	\$0	\$29,228,681	\$30,771,319	\$28,800,000	\$28,800,000
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$224,921	\$29,309,395	\$31,064,953	\$28,979,687	\$28,979,687
TOTAL,	GR & GR-DEDICATED FUNDS	\$3,120,686,070	\$3,314,599,829	\$3,363,243,682	\$3,211,969,953	\$3,223,824,223

FEDERAL FUNDS

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/25/2016 11:32:58AM

Agency code: 696		Agency name: Department of Criminal Justice				
METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019	
<u>FEDERAL FUNDS</u>						
<u>555</u> Federal Funds						
<i>RIDER APPROPRIATION</i>						
Rider 23, Controlled Substance Receipts (2014-15 GAA)	\$237,236	\$0	\$0	\$0	\$0	
Rider 23, Controlled Substance Receipts (2014-15 GAA)	\$178,738	\$0	\$0	\$0	\$0	
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA)	\$948,847	\$0	\$0	\$0	\$0	
Rider 21, Controlled Substance Receipts (2016-17 GAA)	\$0	\$40,281	\$0	\$0	\$0	
Rider 21, Controlled Substance Receipts (2016-17 GAA)	\$(266,538)	\$266,538	\$0	\$0	\$0	
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA)	\$0	\$439,889	\$1,907,717	\$120,423	\$7,461	

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/25/2016 11:32:58AM

Agency code: 696		Agency name: Department of Criminal Justice				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>FEDERAL FUNDS</u>						
TOTAL,	Federal Funds	\$1,098,283	\$746,708	\$1,907,717	\$120,423	\$7,461
901	Federal Funds for Incarcerated Aliens					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations	\$12,080,450	\$0	\$0	\$0	\$0
	Regular Appropriations	\$0	\$7,949,178	\$7,949,178	\$8,079,447	\$8,079,448
	<i>RIDER APPROPRIATION</i>					
	Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA)	\$(4,131,272)	\$0	\$0	\$0	\$0
	Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA)	\$0	\$260,539	\$0	\$0	\$0
TOTAL,	Federal Funds for Incarcerated Aliens	\$7,949,178	\$8,209,717	\$7,949,178	\$8,079,447	\$8,079,448
TOTAL, ALL	FEDERAL FUNDS	\$9,047,461	\$8,956,425	\$9,856,895	\$8,199,870	\$8,086,909

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/25/2016 11:32:58AM

Agency code: 696		Agency name: Department of Criminal Justice				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>OTHER FUNDS</u>						
<u>444</u>	Interagency Contracts - Criminal Justice Grants					
	<i>RIDER APPROPRIATION</i>					
	Rider 22, Acceptance of Grants, Gifts (2014-15 GAA)	\$697,925	\$0	\$0	\$0	\$0
	Rider 20, Acceptance of Grants, Gifts (2016-17 GAA)	\$0	\$1,056,558	\$580,788	\$73,825	\$0
TOTAL,	Interagency Contracts - Criminal Justice Grants	\$697,925	\$1,056,558	\$580,788	\$73,825	\$0
<u>666</u>	Appropriated Receipts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations	\$11,455,059	\$0	\$0	\$0	\$0
	Regular Appropriations	\$0	\$25,166,989	\$12,166,989	\$26,080,081	\$14,080,080
	<i>RIDER APPROPRIATION</i>					
	Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)					

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/25/2016 11:32:58AM

Agency code: 696	Agency name: Department of Criminal Justice				
METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>OTHER FUNDS</u>					
	\$12,269,362	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)	\$0	\$1,826,183	\$0	\$0	\$0
Rider 40, Refunds of Unexpended Balances from CSCDs (2014-15 GAA)	\$1,496,343	\$0	\$0	\$0	\$0
Rider 37, Refunds of Unexpended Balances from CSCDs (2016-17 GAA)	\$0	\$(1,145,730)	\$0	\$0	\$0
Rider 19, Agriculture Receipts (2016-17 GAA)	\$(2,000,000)	\$2,000,000	\$0	\$0	\$0
Rider 23, Controlled Substance Receipts (2014-15 GAA)	\$71,710	\$0	\$0	\$0	\$0
Rider 23, Controlled Substance Receipts (2014-15 GAA)	\$43,770	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/25/2016 11:32:58AM

Agency code: 696		Agency name: Department of Criminal Justice				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>OTHER FUNDS</u>						
	Rider 21, Controlled Substance Receipts (2016-17 GAA)	\$(75,608)	\$75,608	\$0	\$0	\$0
	Rider 21, Controlled Substance Receipts (2016-17 GAA)	\$0	\$17,437	\$0	\$0	\$0
TOTAL,	Appropriated Receipts	\$23,260,636	\$27,940,487	\$12,166,989	\$26,080,081	\$14,080,080
<u>777</u>	Interagency Contracts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations	\$823,972	\$0	\$0	\$0	\$0
	Regular Appropriations	\$0	\$636,661	\$636,661	\$636,661	\$636,661
	<i>RIDER APPROPRIATION</i>					
	Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)	\$132,161	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/25/2016 11:32:58AM

Agency code: 696		Agency name: Department of Criminal Justice				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>OTHER FUNDS</u>						
	Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)	\$0	\$241,638	\$0	\$0	\$0
TOTAL,	Interagency Contracts	\$956,133	\$878,299	\$636,661	\$636,661	\$636,661
<u>780</u>	Bond Proceeds - General Obligation Bonds <i>RIDER APPROPRIATION</i>					
	Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)	\$31,275,266	\$0	\$0	\$0	\$0
TOTAL,	Bond Proceeds - General Obligation Bonds	\$31,275,266	\$0	\$0	\$0	\$0
<u>8041</u>	Interagency Contracts - Texas Correctional Industries <i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations	\$44,251,487	\$0	\$0	\$0	\$0
	Regular Appropriations	\$0	\$47,087,628	\$47,087,627	\$48,336,476	\$48,336,477
	<i>RIDER APPROPRIATION</i>					

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/25/2016 11:32:58AM

Agency code: 696		Agency name: Department of Criminal Justice				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>OTHER FUNDS</u>						
	Rider 24, Texas Correctional Industries Receipts (2014-15 GAA)	\$6,399,548	\$0	\$0	\$0	\$0
	Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)	\$130,839	\$0	\$0	\$0	\$0
	Rider 22, Texas Correctional Industries Receipts (2016-17 GAA)	\$0	\$2,497,698	\$0	\$0	\$0
TOTAL,	Interagency Contracts - Texas Correctional Industries	\$50,781,874	\$49,585,326	\$47,087,627	\$48,336,476	\$48,336,477
TOTAL, ALL	OTHER FUNDS	\$106,971,834	\$79,460,670	\$60,472,065	\$75,127,043	\$63,053,218
GRAND TOTAL		\$3,236,705,365	\$3,403,016,924	\$3,433,572,642	\$3,295,296,866	\$3,294,964,350

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/25/2016 11:32:58AM

Agency code: 696	Agency name: Department of Criminal Justice				
METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations	40,306.4	0.0	0.0	0.0	0.0
Regular Appropriations	0.0	39,467.4	39,467.4	39,467.4	39,467.4
RIDER APPROPRIATION					
Art V-59, Special Provisions, Sec 2, Federally Funded Projects (2014-15 GAA)	13.5	0.0	0.0	0.0	0.0
Art V-61, Special Provisions, Sec 2, Federally Funded Projects (2016-17 GAA)	0.0	14.7	16.5	3.4	0.2
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(3,050.5)	(1,465.1)	0.0	(1,992.0)	(1,992.0)
TOTAL, ADJUSTED FTES	37,269.4	38,017.0	39,483.9	37,478.8	37,475.6
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	14.7	16.5	3.4	0.2

2.C. Summary of Base Request by Object of Expense

8/25/2016 11:32:59AM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

696 Department of Criminal Justice

OBJECT OF EXPENSE	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1001 SALARIES AND WAGES	\$1,444,099,738	\$1,584,318,975	\$1,595,654,533	\$1,513,863,795	\$1,513,742,537
1002 OTHER PERSONNEL COSTS	\$77,797,847	\$78,861,853	\$62,794,205	\$70,682,370	\$70,644,715
2001 PROFESSIONAL FEES AND SERVICES	\$576,981,849	\$584,786,491	\$618,417,432	\$580,748,561	\$580,748,556
2002 FUELS AND LUBRICANTS	\$12,428,252	\$12,929,325	\$13,142,277	\$12,526,643	\$12,526,644
2003 CONSUMABLE SUPPLIES	\$18,111,280	\$17,818,405	\$17,269,078	\$17,500,946	\$17,496,492
2004 UTILITIES	\$123,942,639	\$119,598,349	\$119,832,933	\$114,935,958	\$114,935,966
2005 TRAVEL	\$10,599,601	\$9,916,409	\$9,717,646	\$9,592,650	\$9,575,356
2006 RENT - BUILDING	\$15,542,568	\$15,822,702	\$15,238,407	\$15,529,235	\$15,525,087
2007 RENT - MACHINE AND OTHER	\$5,352,542	\$6,402,213	\$5,440,388	\$5,829,891	\$5,829,894
2009 OTHER OPERATING EXPENSE	\$528,477,928	\$547,485,944	\$559,749,161	\$542,736,954	\$542,734,963
3001 CLIENT SERVICES	\$53,012,165	\$60,553,289	\$59,883,170	\$60,163,675	\$60,163,676
3002 FOOD FOR PERSONS - WARDS OF STATE	\$104,650,260	\$96,599,855	\$97,752,319	\$94,087,249	\$94,087,252
4000 GRANTS	\$244,138,837	\$246,266,326	\$247,517,427	\$240,691,653	\$240,545,926
5000 CAPITAL EXPENDITURES	\$21,569,859	\$21,656,788	\$11,163,666	\$16,407,286	\$16,407,286
OOE Total (Excluding Riders)	\$3,236,705,365	\$3,403,016,924	\$3,433,572,642	\$3,295,296,866	\$3,294,964,350
OOE Total (Riders)				\$0	\$0
Grand Total	\$3,236,705,365	\$3,403,016,924	\$3,433,572,642	\$3,295,296,866	\$3,294,964,350

2.D. Summary of Base Request Objective Outcomes
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

8/25/2016 11:32:59AM

696 Department of Criminal Justice

Goal/ Objective / Outcome	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1 Provide Prison Diversions through Probation & Community-based Programs <i>1 Provide Funding for Community Supervision & Diversionary Programs</i>					
1 Felony Community Supervision Annual Revocation Rate	10.45%	10.45%	10.45%	10.45%	10.45%
2 Misdemeanor Community Supervision Revocation Rate	14.77%	14.77%	14.77%	14.77%	14.77%
2 Special Needs Offenders <i>1 Direct Special Needs Offenders into Treatment Alternatives</i>					
KEY 1 Offenders with Special Needs Three-year Reincarceration Rate	12.50%	12.50%	12.50%	12.50%	12.50%
3 Incarcerate Felons <i>1 Confine and Supervise Convicted Felons</i>					
1 Escaped Offenders as Percentage of Number of Offenders Incarcerated	0.00%	0.00%	0.00%	0.00%	0.00%
2 Number of Eligible Health Care Facilities Accredited	109.00	109.00	109.00	109.00	109.00
KEY 3 Three-year Recidivism Rate	21.40%	21.40%	21.40%	21.40%	21.40%
KEY 4 Number of Offenders Who Have Escaped from Incarceration	2.00	0.00	0.00	0.00	0.00
KEY 5 Turnover Rate of Correctional Officers	26.11%	22.41%	23.00%	23.00%	23.00%
6 Percent Compliance with Contract Prison Operating Plan	86.28	84.90	90.00	90.00	90.00
7 Number of Offenders Successfully Completing Work Facility Program	680.00	680.00	680.00	680.00	680.00
KEY 8 Avg # Offenders Receiving Med/Psych Svs from Health Care Providers	148,580.84	146,422.93	147,087.00	147,108.00	147,099.00

2.D. Summary of Base Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

8/25/2016 11:32:59AM

696 Department of Criminal Justice

Goal/ Objective / Outcome	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
KEY 9 Medical and Psychiatric Care Cost Per Offender Day					
	9.62	10.03	10.62	9.94	9.94
2 <i>Provide Services for the Rehabilitation of Convicted Felons</i>					
1 Percent Change in Offenders Assigned to Texas Correctional Industries	-2.90%	2.49%	0.00%	0.00%	0.00%
2 Number of Degrees and Vocational Certificates Awarded					
	1,330.00	1,504.00	1,504.00	1,409.00	1,409.00
3 % Community/Technical College Degrees Awarded					
	40.23%	40.47%	40.47%	38.91%	38.91%
5 Board of Pardons and Paroles					
1 <i>Operate Board of Pardons and Paroles</i>					
1 % of Technical Violators Whose Charges Were Disposed within 40 Days	93.03	93.03	93.03	89.31	89.31
6 Operate Parole System					
2 <i>Perform Basic Supervision and Sanction Services</i>					
1 % of Releasees Successfully Discharging Parole/Mandatory Supervision	23.90%	23.80%	23.80%	23.80%	23.80%
2 Percentage of of Releases Revoked for New Convictions					
	4.22%	3.60%	3.60%	3.60%	3.60%
KEY 3 Releasee Annual Revocation Rate					
	4.92	4.29	5.00	5.00	5.00

2.E. Summary of Exceptional Items Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/25/2016
 TIME : 11:33:00AM

Agency code: 696

Agency name: Department of Criminal Justice

Priority	Item	2018			2019			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	4% Item - Corr. Security Operations	\$48,865,984	\$48,865,984	1,228.0	\$48,865,986	\$48,865,986	1,228.0	\$97,731,970	\$97,731,970
2	4% Item - Inst'l Goods and Services	\$23,404,176	\$23,404,176	423.0	\$23,404,179	\$23,404,179	423.0	\$46,808,355	\$46,808,355
3	4% Item - CMHC	\$20,252,434	\$20,252,434		\$20,252,436	\$20,252,436		\$40,504,870	\$40,504,870
4	4% Item - Probation	\$4,357,686	\$4,357,686		\$4,357,685	\$4,357,685		\$8,715,371	\$8,715,371
5	4% Item - Parole Supervision	\$5,004,065	\$5,004,065	139.0	\$5,004,066	\$5,004,066	139.0	\$10,008,131	\$10,008,131
6	4% Item - Correctional Unit Support	\$3,594,821	\$3,594,821	132.0	\$3,594,820	\$3,594,820	132.0	\$7,189,641	\$7,189,641
7	4% Item - Offender Services	\$1,559,897	\$1,559,897	44.0	\$1,559,897	\$1,559,897	44.0	\$3,119,794	\$3,119,794
8	Contractual Per Diem Adjustments	\$5,964,519	\$5,964,519		\$8,819,326	\$8,819,326		\$14,783,845	\$14,783,845
9	Repair and Renovation of Facilities	\$19,060,000	\$19,060,000		\$19,060,000	\$19,060,000		\$38,120,000	\$38,120,000
10	Offender Health Care	\$116,262,507	\$116,262,507		\$131,061,469	\$131,061,469		\$247,323,976	\$247,323,976
11	CSCD Health Insurance	\$8,038,624	\$8,038,624		\$13,985,261	\$13,985,261		\$22,023,885	\$22,023,885
12	Probation Specialized Caseloads	\$10,648,115	\$10,648,115		\$10,641,945	\$10,641,945		\$21,290,060	\$21,290,060
13	In-Prison Therapeutic Community	\$7,685,988	\$7,685,988		\$7,685,988	\$7,685,988		\$15,371,976	\$15,371,976
14	Additional TCOOMMI Funding	\$6,050,000	\$6,050,000		\$5,950,000	\$5,950,000		\$12,000,000	\$12,000,000
15	Reentry Transitional Coordinators	\$1,483,402	\$1,483,402	30.0	\$1,372,702	\$1,372,702	30.0	\$2,856,104	\$2,856,104
16	Corrections Info Tech Sys Project	\$14,061,406	\$14,061,406		\$5,833,425	\$5,833,425		\$19,894,831	\$19,894,831
17	4% Item - BPP	\$732,911	\$732,911	13.0	\$732,911	\$732,911	13.0	\$1,465,822	\$1,465,822
18	BPP - Consultant Services	\$150,000	\$150,000		\$150,000	\$150,000		\$300,000	\$300,000
19	BPP - Relocate Board Offices	\$46,734	\$46,734		\$75,017	\$75,017		\$121,751	\$121,751
20	BPP - Relocate IPO Offices	\$367,466	\$367,466		\$312,395	\$312,395		\$679,861	\$679,861
21	BPP - Relocate Hearing Office	\$0	\$0		\$4,500	\$4,500		\$4,500	\$4,500
Total, Exceptional Items Request		\$297,590,735	\$297,590,735	2,009.0	\$312,724,008	\$312,724,008	2,009.0	\$610,314,743	\$610,314,743

2.E. Summary of Exceptional Items Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/25/2016
 TIME : 11:33:00AM

Agency code: 696

Agency name: Department of Criminal Justice

Priority	Item	2018			2019			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
Method of Financing									
	General Revenue	\$278,523,248	\$278,523,248		\$293,656,521	\$293,656,521		\$572,179,769	\$572,179,769
	General Revenue - Dedicated	19,067,487	19,067,487		19,067,487	19,067,487		38,134,974	38,134,974
	Federal Funds								
	Other Funds								
		\$297,590,735	\$297,590,735		\$312,724,008	\$312,724,008		\$610,314,743	\$610,314,743
	Full Time Equivalent Positions			2,009.0			2,009.0		
	Number of 100% Federally Funded FTEs			0.0			0.0		

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/25/2016
 TIME : 11:33:00AM

Agency code: 696 Agency name: Department of Criminal Justice

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
1 Provide Prison Diversions through Probation & Community-based Pr						
1 <i>Provide Funding for Community Supervision & Diversionary Progra</i>						
1 BASIC SUPERVISION	\$119,172,837	\$119,122,730	\$6,907,742	\$11,333,514	\$126,080,579	\$130,456,244
2 DIVERSION PROGRAMS	128,444,856	128,480,112	14,099,563	15,110,565	142,544,419	143,590,677
3 COMMUNITY CORRECTIONS	46,525,532	46,577,276	1,887,260	2,280,090	48,412,792	48,857,366
4 TRMT ALTERNATIVES TO INCARCERATION	12,072,348	11,889,728	149,860	260,722	12,222,208	12,150,450
TOTAL, GOAL 1	\$306,215,573	\$306,069,846	\$23,044,425	\$28,984,891	\$329,259,998	\$335,054,737
2 Special Needs Offenders						
1 <i>Direct Special Needs Offenders into Treatment Alternatives</i>						
1 SPECIAL NEEDS PROGRAMS AND SERVICES	25,080,010	24,971,023	6,050,000	5,950,000	31,130,010	30,921,023
TOTAL, GOAL 2	\$25,080,010	\$24,971,023	\$6,050,000	\$5,950,000	\$31,130,010	\$30,921,023

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/25/2016
 TIME : 11:33:00AM

Agency code: 696 Agency name: Department of Criminal Justice

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
3 Incarcerate Felons						
<i>1 Confine and Supervise Convicted Felons</i>						
1 CORRECTIONAL SECURITY OPERATIONS	\$1,167,455,073	\$1,167,455,072	\$48,643,786	\$48,643,787	\$1,216,098,859	\$1,216,098,859
2 CORRECTIONAL SUPPORT OPERATIONS	86,341,492	86,341,493	3,594,821	3,594,820	89,936,313	89,936,313
3 CORRECTIONAL TRAINING	5,332,762	5,332,762	222,198	222,199	5,554,960	5,554,961
4 OFFENDER SERVICES	13,730,831	13,730,830	572,116	572,116	14,302,947	14,302,946
5 INSTITUTIONAL GOODS	162,118,109	162,118,109	6,714,527	6,714,526	168,832,636	168,832,635
6 INSTITUTIONAL SERVICES	198,423,814	198,423,816	7,936,854	7,936,854	206,360,668	206,360,670
7 INST'L OPERATIONS & MAINTENANCE	191,215,354	191,215,352	7,889,196	7,889,198	199,104,550	199,104,550
8 UNIT AND PSYCHIATRIC CARE	278,057,723	278,057,723	36,654,427	47,489,998	314,712,150	325,547,721
9 HOSPITAL AND CLINICAL CARE	198,326,480	198,326,478	77,204,676	78,888,476	275,531,156	277,214,954
10 MANAGED HEALTH CARE-PHARMACY	57,095,025	57,095,024	22,655,838	24,935,431	79,750,863	82,030,455
11 HEALTH SERVICES	5,045,101	5,045,101	0	0	5,045,101	5,045,101
12 CONTRACT PRISONS/PRIVATE ST JAILS	105,201,114	105,201,115	2,397,674	3,914,573	107,598,788	109,115,688
13 RESIDENTIAL PRE-PAROLE FACILITIES	8,728,928	8,728,928	214,302	447,902	8,943,230	9,176,830
<i>2 Provide Services for the Rehabilitation of Convicted Felons</i>						
1 TEXAS CORRECTIONAL INDUSTRIES	69,062,874	69,062,872	863,599	863,601	69,926,473	69,926,473
2 ACADEMIC/VOCATIONAL TRAINING	1,864,490	1,864,490	54,554	54,554	1,919,044	1,919,044
3 TREATMENT SERVICES	27,648,187	27,648,187	2,416,629	2,305,929	30,064,816	29,954,116
4 SUBSTANCE ABUSE FELONY PUNISHMENT	49,720,536	49,720,535	0	0	49,720,536	49,720,535
5 IN-PRISON SA TREATMT & COORDINATION	32,709,544	32,709,543	7,685,988	7,685,988	40,395,532	40,395,531
TOTAL, GOAL 3	\$2,658,077,437	\$2,658,077,430	\$225,721,185	\$242,159,952	\$2,883,798,622	\$2,900,237,382

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/25/2016
 TIME : 11:33:00AM

Agency code: 696 Agency name: Department of Criminal Justice

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
4 Ensure and Maintain Adequate Facilities						
<i>1 Ensure and Maintain Adequate Facilities</i>						
1 MAJOR REPAIR OF FACILITIES	\$28,800,000	\$28,800,000	\$19,060,000	\$19,060,000	\$47,860,000	\$47,860,000
2 LEASE-PURCHASE OF FACILITIES	0	0	0	0	0	0
TOTAL, GOAL 4	\$28,800,000	\$28,800,000	\$19,060,000	\$19,060,000	\$47,860,000	\$47,860,000
5 Board of Pardons and Paroles						
<i>1 Operate Board of Pardons and Paroles</i>						
1 BOARD OF PARDONS AND PAROLES	4,605,686	4,605,686	196,734	225,017	4,802,420	4,830,703
2 REVOCATION PROCESSING	7,571,840	7,571,841	603,487	548,416	8,175,327	8,120,257
3 INSTITUTIONAL PAROLE OPERATIONS	16,095,173	16,095,173	496,890	501,390	16,592,063	16,596,563
TOTAL, GOAL 5	\$28,272,699	\$28,272,700	\$1,297,111	\$1,274,823	\$29,569,810	\$29,547,523
6 Operate Parole System						
<i>1 Evaluate Eligible Inmates for Parole or Clemency</i>						
1 PAROLE RELEASE PROCESSING	6,213,049	6,213,050	258,862	258,862	6,471,911	6,471,912
<i>2 Perform Basic Supervision and Sanction Services</i>						
1 PAROLE SUPERVISION	114,829,573	114,825,598	4,745,203	4,745,204	119,574,776	119,570,802
2 HALFWAY HOUSE FACILITIES	31,134,852	31,134,853	1,191,072	1,791,143	32,325,924	32,925,996
3 INTERMEDIATE SANCTION FACILITIES	28,032,511	28,032,512	2,161,471	2,665,708	30,193,982	30,698,220
TOTAL, GOAL 6	\$180,209,985	\$180,206,013	\$8,356,608	\$9,460,917	\$188,566,593	\$189,666,930

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/25/2016
 TIME : 11:33:00AM

Agency code: 696 Agency name: Department of Criminal Justice

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
7 Indirect Administration						
1 Indirect Administration						
1 CENTRAL ADMINISTRATION	\$28,797,964	\$28,797,964	\$0	\$0	\$28,797,964	\$28,797,964
2 INSPECTOR GENERAL	12,477,631	12,477,632	0	0	12,477,631	12,477,632
3 VICTIM SERVICES	1,730,686	1,656,862	0	0	1,730,686	1,656,862
4 INFORMATION RESOURCES	25,634,881	25,634,880	14,061,406	5,833,425	39,696,287	31,468,305
TOTAL, GOAL 7	\$68,641,162	\$68,567,338	\$14,061,406	\$5,833,425	\$82,702,568	\$74,400,763
TOTAL, AGENCY STRATEGY REQUEST	\$3,295,296,866	\$3,294,964,350	\$297,590,735	\$312,724,008	\$3,592,887,601	\$3,607,688,358
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST	\$0	\$0	\$0	\$0	\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$3,295,296,866	\$3,294,964,350	\$297,590,735	\$312,724,008	\$3,592,887,601	\$3,607,688,358

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/25/2016

TIME : 11:33:00AM

Agency code: 696 Agency name: Department of Criminal Justice

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
General Revenue Funds:						
1 General Revenue Fund	\$3,064,889,832	\$3,076,744,102	\$273,602,397	\$288,735,669	\$3,338,492,229	\$3,365,479,771
8011 E & R Program Receipts	113,061,477	113,061,478	4,710,895	4,710,895	117,772,372	117,772,373
8030 TCI Receipts	5,038,957	5,038,956	209,956	209,957	5,248,913	5,248,913
	\$3,182,990,266	\$3,194,844,536	\$278,523,248	\$293,656,521	\$3,461,513,514	\$3,488,501,057
General Revenue Dedicated Funds:						
99 Oper & Chauffeurs Lic Ac	0	0	0	0	0	0
5060 Private Sector Prison Industry Exp	179,687	179,687	7,487	7,487	187,174	187,174
5166 GR ACCOUNT - DEFERRED MAINTENANCE	28,800,000	28,800,000	19,060,000	19,060,000	47,860,000	47,860,000
	\$28,979,687	\$28,979,687	\$19,067,487	\$19,067,487	\$48,047,174	\$48,047,174
Federal Funds:						
555 Federal Funds	120,423	7,461	0	0	120,423	7,461
901 For Incarcerated Aliens	8,079,447	8,079,448	0	0	8,079,447	8,079,448
	\$8,199,870	\$8,086,909	\$0	\$0	\$8,199,870	\$8,086,909
Other Funds:						
444 Interagency Contracts - CJG	73,825	0	0	0	73,825	0
666 Appropriated Receipts	26,080,081	14,080,080	0	0	26,080,081	14,080,080
777 Interagency Contracts	636,661	636,661	0	0	636,661	636,661
780 Bond Proceed-Gen Obligat	0	0	0	0	0	0
8041 Interagency Contracts: TCI	48,336,476	48,336,477	0	0	48,336,476	48,336,477
	\$75,127,043	\$63,053,218	\$0	\$0	\$75,127,043	\$63,053,218
TOTAL, METHOD OF FINANCING	\$3,295,296,866	\$3,294,964,350	\$297,590,735	\$312,724,008	\$3,592,887,601	\$3,607,688,358

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/25/2016

TIME : 11:33:00AM

Agency code: 696 Agency name: Department of Criminal Justice

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
FULL TIME EQUIVALENT POSITIONS	37,478.8	37,475.6	2,009.0	2,009.0	39,487.8	39,484.6

2.G. Summary of Total Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/25/2016
 Time: 11:33:01AM

Agency code: **696** Agency name: **Department of Criminal Justice**

Goal/ Objective / Outcome

		BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
1	Provide Prison Diversions through Probation & Community-based Programs						
1	<i>Provide Funding for Community Supervision & Diversionary Programs</i>						
	1 Felony Community Supervision Annual Revocation Rate						
		10.45%	10.45%			10.45%	10.45%
	2 Misdemeanor Community Supervision Revocation Rate						
		14.77%	14.77%			14.77%	14.77%
2	Special Needs Offenders						
1	<i>Direct Special Needs Offenders into Treatment Alternatives</i>						
KEY	1 Offenders with Special Needs Three-year Reincarceration Rate						
		12.50%	12.50%			12.50%	12.50%
3	Incarcerate Felons						
1	<i>Confine and Supervise Convicted Felons</i>						
	1 Escaped Offenders as Percentage of Number of Offenders Incarcerated						
		0.00%	0.00%			0.00%	0.00%
	2 Number of Eligible Health Care Facilities Accredited						
		109.00	109.00			109.00	109.00
KEY	3 Three-year Recidivism Rate						
		21.40%	21.40%			21.40%	21.40%
KEY	4 Number of Offenders Who Have Escaped from Incarceration						
		0.00	0.00			0.00	0.00

2.G. Summary of Total Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/25/2016
 Time: 11:33:01AM

Agency code: 696 Agency name: Department of Criminal Justice

Goal/ Objective / Outcome

	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
KEY 5 Turnover Rate of Correctional Officers	23.00%	23.00%			23.00%	23.00%
6 Percent Compliance with Contract Prison Operating Plan	90.00	90.00			90.00	90.00
7 Number of Offenders Successfully Completing Work Facility Program	680.00	680.00			680.00	680.00
KEY 8 Avg # Offenders Receiving Med/Psych Svs from Health Care Providers	147,108.00	147,099.00			147,108.00	147,099.00
KEY 9 Medical and Psychiatric Care Cost Per Offender Day	9.94	9.94	12.48	12.75	12.48	12.75
2 <i>Provide Services for the Rehabilitation of Convicted Felons</i>						
1 Percent Change in Offenders Assigned to Texas Correctional Industries	0.00%	0.00%			0.00%	0.00%
2 Number of Degrees and Vocational Certificates Awarded	1,409.00	1,409.00	1,504.00	1,504.00	1,504.00	1,504.00
3 % Community/Technical College Degrees Awarded	38.91%	38.91%	40.47%	40.47%	40.47%	40.47%
5 Board of Pardons and Paroles						
1 <i>Operate Board of Pardons and Paroles</i>						

2.G. Summary of Total Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/25/2016
 Time: 11:33:01AM

Agency code: 696

Agency name: Department of Criminal Justice

Goal/ Objective / Outcome

	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
1 % of Technical Violators Whose Charges Were Disposed within 40 Days						
	89.31	89.31	93.03	93.03	93.03	93.03
6	Operate Parole System					
2	<i>Perform Basic Supervision and Sanction Services</i>					
1 % of Releasees Successfully Discharging Parole/Mandatory Supervision						
	23.80%	23.80%			23.80%	23.80%
2 Percentage of of Releases Revoked for New Convictions						
	3.60%	3.60%			3.60%	3.60%
KEY	3 Releasee Annual Revocation Rate					
	5.00	5.00			5.00	5.00

General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline

DATE: 8/25/2016

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 11:33:01AM

Agency code:

Agency name: **Department of Criminal Justice**

GR Baseline Request Limit = \$6,377,834,802

GR-D Baseline Request Limit = \$57,959,374

Strategy/Strategy Option/Rider

2018 Funds

2019 Funds

**Biennial
Cumulative GR**

**Biennial
Cumulative Ded**

Page #

2018 Funds				2019 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
Strategy: 1 - 1 - 1 Basic Supervision										
0.0	119,172,837	116,072,837	0	0.0	119,122,730	119,122,730	0	235,195,567	0	_____
Strategy: 1 - 1 - 2 Diversion Programs										
0.0	128,444,856	124,144,856	0	0.0	128,480,112	128,480,112	0	487,820,535	0	_____
Strategy: 1 - 1 - 3 Community Corrections										
0.0	46,525,532	42,725,532	0	0.0	46,577,276	46,577,276	0	577,123,343	0	_____
Strategy: 1 - 1 - 4 Treatment Alternatives to Incarceration Program										
0.0	12,072,348	10,796,783	0	0.0	11,889,728	11,414,163	0	599,334,289	0	_____
Strategy: 2 - 1 - 1 Special Needs Programs and Services										
33.2	25,080,010	24,963,562	0	31.2	24,971,023	24,963,562	0	649,261,413	0	_____
Strategy: 3 - 1 - 1 Correctional Security Operations										
26,545.6	1,167,455,073	1,167,450,877	0	26,545.6	1,167,455,072	1,167,450,876	0	2,984,163,166	0	_____
Strategy: 3 - 1 - 2 Correctional Support Operations										
2,293.5	86,341,492	86,275,651	0	2,293.5	86,341,493	86,275,652	0	3,156,714,469	0	_____
Strategy: 3 - 1 - 3 Correctional Training										
116.5	5,332,762	5,332,762	0	116.5	5,332,762	5,332,762	0	3,167,379,993	0	_____
Strategy: 3 - 1 - 4 Offender Services										
164.0	13,730,831	13,730,787	0	164.0	13,730,830	13,730,787	0	3,194,841,567	0	_____
Strategy: 3 - 1 - 5 Institutional Goods										
1,617.9	162,118,109	161,048,662	0	1,617.9	162,118,109	161,048,662	0	3,516,938,891	0	_____
Strategy: 3 - 1 - 6 Institutional Services										
742.5	198,423,814	190,684,522	0	742.5	198,423,816	190,684,523	0	3,898,307,936	0	_____
Strategy: 3 - 1 - 7 Institutional Operations and Maintenance										
1,074.3	191,215,354	189,240,734	0	1,074.3	191,215,352	189,240,732	0	4,276,789,402	0	_____
Strategy: 3 - 1 - 8 Managed Health Care - Unit and Psychiatric Care										

General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline

DATE: 8/25/2016

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 11:33:01AM

Agency code:

Agency name: **Department of Criminal Justice**

GR Baseline Request Limit = \$6,377,834,802

GR-D Baseline Request Limit = \$57,959,374

Strategy/Strategy Option/Rider

2018 Funds				2019 Funds				Biennial	Biennial	
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Cumulative GR	Cumulative Ded	Page #
0.0	278,057,723	278,057,723	0	0.0	278,057,723	278,057,723	0	4,832,904,848	0	_____
Strategy: 3 - 1 - 9 Managed Health Care-Hospital and Clinical Care										
0.0	198,326,480	198,326,480	0	0.0	198,326,478	198,326,478	0	5,229,557,806	0	_____
Strategy: 3 - 1 - 10 Managed Health Care-Pharmacy										
0.0	57,095,025	57,095,025	0	0.0	57,095,024	57,095,024	0	5,343,747,855	0	_____
Strategy: 3 - 1 - 11 Health Services										
71.8	5,045,101	5,044,876	0	71.8	5,045,101	5,044,876	0	5,353,837,607	0	_____
Strategy: 3 - 1 - 12 Contract Prisons and Privately Operated State Jails										
0.0	105,201,114	96,270,739	0	0.0	105,201,115	96,270,739	0	5,546,379,085	0	_____
Strategy: 3 - 1 - 13 Residential Pre-Parole Facilities										
0.0	8,728,928	8,470,127	0	0.0	8,728,928	8,470,128	0	5,563,319,340	0	_____
Strategy: 3 - 2 - 1 Texas Correctional Industries										
403.7	69,062,874	20,546,711	179,687	403.7	69,062,872	20,546,708	179,687	5,604,412,759	359,374	_____
Strategy: 3 - 2 - 2 Academic and Vocational Training										
0.0	1,864,490	1,309,329	0	0.0	1,864,490	1,309,329	0	5,607,031,417	359,374	_____
Strategy: 3 - 2 - 3 Treatment Services										
575.5	27,648,187	27,648,187	0	575.5	27,648,187	27,648,187	0	5,662,327,791	359,374	_____
Strategy: 3 - 2 - 4 Substance Abuse Treatmt - Substance Abuse Felony Punishment Facilities										
30.5	49,720,536	49,704,508	0	30.5	49,720,535	49,704,508	0	5,761,736,807	359,374	_____
Strategy: 3 - 2 - 5 Substance Abuse Treatment - In-Prison Treatment and Coordination										
124.7	32,709,544	32,706,938	0	124.7	32,709,543	32,706,938	0	5,827,150,683	359,374	_____
Strategy: 4 - 1 - 1 Major Repair of Facilities										
0.0	28,800,000	0	28,800,000	0.0	28,800,000	0	28,800,000	5,827,150,683	57,959,374	_____
Strategy: 5 - 1 - 1 Board of Pardons and Paroles										
60.9	4,605,686	4,605,686	0	60.9	4,605,686	4,605,686	0	5,836,362,055	57,959,374	_____

General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline

DATE: 8/25/2016

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 11:33:01AM

Agency code:

Agency name: **Department of Criminal Justice**

GR Baseline Request Limit = \$6,377,834,802

GR-D Baseline Request Limit = \$57,959,374

Strategy/Strategy Option/Rider

2018 Funds

2019 Funds

**Biennial
Cumulative GR**

**Biennial
Cumulative Ded**

Page #

FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
Strategy: 5 - 1 - 2 Revocation Processing										
119.1	7,571,840	7,571,187	0	119.1	7,571,841	7,571,188	0	5,851,504,430	57,959,374	_____
Strategy: 5 - 1 - 3 Institutional Parole Operations										
397.1	16,095,173	16,095,128	0	397.1	16,095,173	16,095,128	0	5,883,694,686	57,959,374	_____
Strategy: 6 - 1 - 1 Parole Release Processing										
149.3	6,213,049	6,212,717	0	149.3	6,213,050	6,212,717	0	5,896,120,120	57,959,374	_____
Strategy: 6 - 2 - 1 Parole Supervision										
2,103.5	114,829,573	114,824,965	0	2,103.5	114,825,598	114,824,964	0	6,125,770,049	57,959,374	_____
Strategy: 6 - 2 - 2 Halfway House Facilities										
0.0	31,134,852	31,107,425	0	0.0	31,134,853	31,107,425	0	6,187,984,899	57,959,374	_____
Strategy: 6 - 2 - 3 Intermediate Sanction Facilities										
0.0	28,032,511	27,496,866	0	0.0	28,032,512	27,496,866	0	6,242,978,631	57,959,374	_____
Strategy: 7 - 1 - 1 Central Administration										
517.9	28,797,964	28,766,955	0	517.9	28,797,964	28,766,955	0	6,300,512,541	57,959,374	_____
Strategy: 7 - 1 - 2 Inspector General										
172.3	12,477,631	12,382,521	0	172.3	12,477,632	12,382,523	0	6,325,277,585	57,959,374	_____
Strategy: 7 - 1 - 3 Victim Services										
31.3	1,730,686	1,495,765	0	30.1	1,656,862	1,495,766	0	6,328,269,116	57,959,374	_____
Strategy: 7 - 1 - 4 Information Resources										
133.7	25,634,881	24,782,843	0	133.7	25,634,880	24,782,843	0	6,377,834,802	57,959,374	_____

37,478.8				37,475.6				*****GR Baseline Request Limit=\$6,377,834,802*****		
-----------------	--	--	--	-----------------	--	--	--	--	--	--

Excp Item: 1 Continued Funding of 4% Items, Correctional Security Operations										
1,228.0	48,865,984	48,865,984	0	1,228.0	48,865,986	48,865,986	0	6,475,566,772	57,959,374	_____

General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline

DATE: 8/25/2016

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 11:33:01AM

Agency code:

Agency name: **Department of Criminal Justice**

GR Baseline Request Limit = \$6,377,834,802

GR-D Baseline Request Limit = \$57,959,374

Strategy/Strategy Option/Rider

2018 Funds

2019 Funds

**Biennial
Cumulative GR**

**Biennial
Cumulative Ded**

Page #

FTEs	Total	GR	Ded	FTEs	Total	GR	Ded
------	-------	----	-----	------	-------	----	-----

Strategy Detail for Excp Item: 1

Strategy: 3 - 1 - 1 Correctional Security Operations							
1,222.0	48,643,786	48,643,786	0	1,222.0	48,643,787	48,643,787	0
Strategy: 3 - 1 - 3 Correctional Training							
6.0	222,198	222,198	0	6.0	222,199	222,199	0

38,706.8

38,703.6

*******GR-D Baseline Request Limit=\$57,959,374*******

Excp Item: 2 Continued Funding of 4% Items, Institutional Goods and Services

423.0	23,404,176	23,396,689	7,487	423.0	23,404,179	23,396,692	7,487	6,522,360,153	57,974,348	_____
-------	------------	------------	-------	-------	------------	------------	-------	---------------	------------	-------

Strategy Detail for Excp Item: 2

Strategy: 3 - 1 - 5 Institutional Goods							
99.0	6,714,527	6,714,527	0	99.0	6,714,526	6,714,526	0
Strategy: 3 - 1 - 6 Institutional Services							
237.0	7,936,854	7,936,854	0	237.0	7,936,854	7,936,854	0
Strategy: 3 - 1 - 7 Institutional Operations and Maintenance							
81.0	7,889,196	7,889,196	0	81.0	7,889,198	7,889,198	0
Strategy: 3 - 2 - 1 Texas Correctional Industries							
6.0	863,599	856,112	7,487	6.0	863,601	856,114	7,487

Excp Item: 3 Continued Funding of 4% Items, Correctional Managed Health Care

0.0	20,252,434	20,252,434	0	0.0	20,252,436	20,252,436	0	6,562,865,023	57,974,348	_____
-----	------------	------------	---	-----	------------	------------	---	---------------	------------	-------

General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline

DATE: 8/25/2016

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 11:33:01AM

Agency code:

Agency name: **Department of Criminal Justice**

GR Baseline Request Limit = \$6,377,834,802

GR-D Baseline Request Limit = \$57,959,374

Strategy/Strategy Option/Rider

2018 Funds

2019 Funds

**Biennial
Cumulative GR**

**Biennial
Cumulative Ded**

Page #

FTEs	Total	GR	Ded	FTEs	Total	GR	Ded
------	-------	----	-----	------	-------	----	-----

Strategy Detail for Excp Item: 3							
Strategy: 3 - 1 - 8	Managed Health Care - Unit and Psychiatric Care						
0.0	9,746,672	9,746,672	0	0.0	9,746,672	9,746,672	0
Strategy: 3 - 1 - 9	Managed Health Care-Hospital and Clinical Care						
0.0	8,263,603	8,263,603	0	0.0	8,263,604	8,263,604	0
Strategy: 3 - 1 - 10	Managed Health Care-Pharmacy						
0.0	2,242,159	2,242,159	0	0.0	2,242,160	2,242,160	0

Excp Item: 4	Continued Funding of 4% Items, Probation									
0.0	4,357,686	4,357,686	0	0.0	4,357,685	4,357,685	0	6,571,580,394	57,974,348	_____

Strategy Detail for Excp Item: 4							
Strategy: 1 - 1 - 1	Basic Supervision						
0.0	925,011	925,011	0	0.0	925,010	925,010	0
Strategy: 1 - 1 - 2	Diversion Programs						
0.0	2,076,442	2,076,442	0	0.0	2,076,442	2,076,442	0
Strategy: 1 - 1 - 3	Community Corrections						
0.0	1,356,233	1,356,233	0	0.0	1,356,233	1,356,233	0

Excp Item: 5	Continued Funding of 4% Items, Parole Supervision									
139.0	5,004,065	5,004,065	0	139.0	5,004,066	5,004,066	0	6,581,588,525	57,974,348	_____

Strategy Detail for Excp Item: 5							
Strategy: 6 - 1 - 1	Parole Release Processing						
9.0	258,862	258,862	0	9.0	258,862	258,862	0
Strategy: 6 - 2 - 1	Parole Supervision						
130.0	4,745,203	4,745,203	0	130.0	4,745,204	4,745,204	0

Excp Item: 6	Continued Funding of 4% Items, Correctional Unit Support									
132.0	3,594,821	3,594,821	0	132.0	3,594,820	3,594,820	0	6,588,778,166	57,974,348	_____

General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline

DATE: 8/25/2016

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 11:33:01AM

Agency code:

Agency name: **Department of Criminal Justice**

GR Baseline Request Limit = \$6,377,834,802

GR-D Baseline Request Limit = \$57,959,374

Strategy/Strategy Option/Rider

2018 Funds

2019 Funds

**Biennial
Cumulative GR**

**Biennial
Cumulative Ded**

Page #

FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
------	-------	----	-----	------	-------	----	-----	--	--	--

Strategy Detail for Excp Item: 6										
Strategy: 3 - 1 - 2		Correctional Support Operations								
132.0	3,594,821	3,594,821	0	132.0	3,594,820	3,594,820	0			

Excp Item: 7		Continued Funding of 4% Items, Offender Services								
44.0	1,559,897	1,559,897	0	44.0	1,559,897	1,559,897	0	6,591,897,960	57,974,348	_____

Strategy Detail for Excp Item: 7										
Strategy: 3 - 1 - 4		Offender Services								
16.0	572,116	572,116	0	16.0	572,116	572,116	0			
Strategy: 3 - 2 - 2		Academic and Vocational Training								
0.0	54,554	54,554	0	0.0	54,554	54,554	0			
Strategy: 3 - 2 - 3		Treatment Services								
28.0	933,227	933,227	0	28.0	933,227	933,227	0			

Excp Item: 8		Contractual Per Diem Adjustments - Privately Operated Facilities								
0.0	5,964,519	5,964,519	0	0.0	8,819,326	8,819,326	0	6,606,681,805	57,974,348	_____

Strategy Detail for Excp Item: 8										
Strategy: 3 - 1 - 12		Contract Prisons and Privately Operated State Jails								
0.0	2,397,674	2,397,674	0	0.0	3,914,573	3,914,573	0			
Strategy: 3 - 1 - 13		Residential Pre-Parole Facilities								
0.0	214,302	214,302	0	0.0	447,902	447,902	0			
Strategy: 6 - 2 - 2		Halfway House Facilities								
0.0	1,191,072	1,191,072	0	0.0	1,791,143	1,791,143	0			
Strategy: 6 - 2 - 3		Intermediate Sanction Facilities								
0.0	2,161,471	2,161,471	0	0.0	2,665,708	2,665,708	0			

Excp Item: 9		Repair and Renovation of Facilities								
0.0	19,060,000	0	19,060,000	0.0	19,060,000	0	19,060,000	6,606,681,805	96,094,348	_____

General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline

DATE: 8/25/2016

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 11:33:01AM

Agency code:

Agency name: **Department of Criminal Justice**

GR Baseline Request Limit = \$6,377,834,802

GR-D Baseline Request Limit = \$57,959,374

Strategy/Strategy Option/Rider

2018 Funds

2019 Funds

**Biennial
Cumulative GR**

**Biennial
Cumulative Ded**

Page #

FTEs	Total	GR	Ded	FTEs	Total	GR	Ded
------	-------	----	-----	------	-------	----	-----

Strategy Detail for Excp Item: 9							
Strategy: 4 - 1 - 1	Major Repair of Facilities						
0.0	19,060,000	0	19,060,000	0.0	19,060,000	0	19,060,000

Excp Item: 10	Offender Health Care							6,854,005,781	96,094,348	_____
0.0	116,262,507	116,262,507	0	0.0	131,061,469	131,061,469	0			

Strategy Detail for Excp Item: 10							
Strategy: 3 - 1 - 8	Managed Health Care - Unit and Psychiatric Care						
0.0	26,907,755	26,907,755	0	0.0	37,743,326	37,743,326	0
Strategy: 3 - 1 - 9	Managed Health Care-Hospital and Clinical Care						
0.0	68,941,073	68,941,073	0	0.0	70,624,872	70,624,872	0
Strategy: 3 - 1 - 10	Managed Health Care-Pharmacy						
0.0	20,413,679	20,413,679	0	0.0	22,693,271	22,693,271	0

Excp Item: 11	Community Supervision and Corrections Department Health Insurance							6,876,029,666	96,094,348	_____
0.0	8,038,624	8,038,624	0	0.0	13,985,261	13,985,261	0			

Strategy Detail for Excp Item: 11							
Strategy: 1 - 1 - 1	Basic Supervision						
0.0	5,982,731	5,982,731	0	0.0	10,408,504	10,408,504	0
Strategy: 1 - 1 - 2	Diversion Programs						
0.0	1,375,006	1,375,006	0	0.0	2,392,178	2,392,178	0
Strategy: 1 - 1 - 3	Community Corrections						
0.0	531,027	531,027	0	0.0	923,857	923,857	0
Strategy: 1 - 1 - 4	Treatment Alternatives to Incarceration Program						
0.0	149,860	149,860	0	0.0	260,722	260,722	0

Excp Item: 12	Probation Specialized Caseloads							6,897,319,726	96,094,348	_____
0.0	10,648,115	10,648,115	0	0.0	10,641,945	10,641,945	0			

General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/25/2016

TIME: 11:33:01AM

Agency code:

Agency name: **Department of Criminal Justice**

GR Baseline Request Limit = \$6,377,834,802

GR-D Baseline Request Limit = \$57,959,374

Strategy/Strategy Option/Rider

2018 Funds

2019 Funds

**Biennial
Cumulative GR**

**Biennial
Cumulative Ded**

Page #

FTEs Total GR Ded FTEs Total GR Ded

Strategy Detail for Excp Item: 12							
Strategy: 1 - 1 - 2		Diversion Programs					
0.0	10,648,115	10,648,115	0	0.0	10,641,945	10,641,945	0

Excp Item: 13		In-Prison Therapeutic Community (IPTC)						6,912,691,702	96,094,348	_____
0.0	7,685,988	7,685,988	0	0.0	7,685,988	7,685,988	0			

Strategy Detail for Excp Item: 13							
Strategy: 3 - 2 - 5		Substance Abuse Treatment - In-Prison Treatment and Coordination					
0.0	7,685,988	7,685,988	0	0.0	7,685,988	7,685,988	0

Excp Item: 14		Additional TCOOMMI Funding						6,924,691,702	96,094,348	_____
0.0	6,050,000	6,050,000	0	0.0	5,950,000	5,950,000	0			

Strategy Detail for Excp Item: 14							
Strategy: 2 - 1 - 1		Special Needs Programs and Services					
0.0	6,050,000	6,050,000	0	0.0	5,950,000	5,950,000	0

Excp Item: 15		Reentry Transitional Coordinators						6,927,547,806	96,094,348	_____
30.0	1,483,402	1,483,402	0	30.0	1,372,702	1,372,702	0			

Strategy Detail for Excp Item: 15							
Strategy: 3 - 2 - 3		Treatment Services					
30.0	1,483,402	1,483,402	0	30.0	1,372,702	1,372,702	0

Excp Item: 16		Corrections Information Technology System Project						6,947,442,637	96,094,348	_____
0.0	14,061,406	14,061,406	0	0.0	5,833,425	5,833,425	0			

General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline

DATE: 8/25/2016

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 11:33:01AM

Agency code:

Agency name: **Department of Criminal Justice**

GR Baseline Request Limit = \$6,377,834,802

GR-D Baseline Request Limit = \$57,959,374

Strategy/Strategy Option/Rider

2018 Funds

2019 Funds

**Biennial
Cumulative GR**

**Biennial
Cumulative Ded**

Page #

FTEs Total GR Ded FTEs Total GR Ded

Strategy Detail for Excp Item: 16								
Strategy: 7 - 1 - 4 Information Resources								
0.0	14,061,406	14,061,406	0	0.0	5,833,425	5,833,425	0	

Excp Item: 17	Continued Funding of 4% Items, Board of Pardons and Paroles										
13.0	732,911	732,911	0	13.0	732,911	732,911	0	6,948,908,459	96,094,348	_____	

Strategy Detail for Excp Item: 17								
Strategy: 5 - 1 - 2 Revocation Processing								
4.0	236,021	236,021	0	4.0	236,021	236,021	0	
Strategy: 5 - 1 - 3 Institutional Parole Operations								
9.0	496,890	496,890	0	9.0	496,890	496,890	0	

Excp Item: 18	Board of Pardon and Paroles -Consultant Services: Parole Guidelines Upgrade										
0.0	150,000	150,000	0	0.0	150,000	150,000	0	6,949,208,459	96,094,348	_____	

Strategy Detail for Excp Item: 18								
Strategy: 5 - 1 - 1 Board of Pardons and Paroles								
0.0	150,000	150,000	0	0.0	150,000	150,000	0	

Excp Item: 19	Board of Pardons and Paroles - Relocate Angleton and Gatesville Board Offices										
0.0	46,734	46,734	0	0.0	75,017	75,017	0	6,949,330,210	96,094,348	_____	

Strategy Detail for Excp Item: 19								
Strategy: 5 - 1 - 1 Board of Pardons and Paroles								
0.0	46,734	46,734	0	0.0	75,017	75,017	0	

Excp Item: 20	Board of Pardons and Paroles - Relocate Angleton and Gatesville IPO Offices										
0.0	367,466	367,466	0	0.0	312,395	312,395	0	6,950,010,071	96,094,348	_____	

General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline

DATE: 8/25/2016

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 11:33:01AM

Agency code:

Agency name: **Department of Criminal Justice**

GR Baseline Request Limit = \$6,377,834,802

GR-D Baseline Request Limit = \$57,959,374

Strategy/Strategy Option/Rider

2018 Funds

2019 Funds

**Biennial
Cumulative GR**

**Biennial
Cumulative Ded**

Page #

FTEs	Total	GR	Ded	FTEs	Total	GR	Ded
------	-------	----	-----	------	-------	----	-----

Strategy Detail for Excp Item: 20							
Strategy: 5 - 1 - 2 Revocation Processing							
0.0	367,466	367,466	0	0.0	312,395	312,395	0

Excp Item: 21 Board of Pardons and Paroles - Relocate Angleton Hearing Office								6,950,014,571	96,094,348	_____
0.0	0	0	0	0.0	4,500	4,500	0			

Strategy Detail for Excp Item: 21							
Strategy: 5 - 1 - 3 Institutional Parole Operations							
0.0	0	0	0	0.0	4,500	4,500	0

39,487.8	\$3,592,887,601	\$3,461,513,514	\$48,047,174	39,484.6	\$3,607,688,358	\$3,488,501,057	48,047,174
-----------------	------------------------	------------------------	---------------------	-----------------	------------------------	------------------------	-------------------

696 Department of Criminal Justice

GOAL: 1 Provide Prison Diversions through Probation & Community-based Programs
 OBJECTIVE: 1 Provide Funding for Community Supervision & Diversionary Programs Service Categories:
 STRATEGY: 1 Basic Supervision Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
KEY 1	Average Number of Felony Offenders under Direct Supervision	156,909.42	156,096.00	157,248.00	157,212.00	157,853.00
2	Average Number of Misdemeanor Offenders under Direct Supervision	90,784.25	88,349.50	86,749.41	85,252.38	83,470.55
Efficiency Measures:						
KEY 1	Average Monthly Caseload	76.13	77.20	76.00	83.55	83.16
Explanatory/Input Measures:						
1	Number of Felons Placed on Community Supervision	53,396.00	53,267.00	53,660.11	53,647.77	53,866.65
2	Number of Misdemeanants Placed on Community Supervision	94,597.00	88,962.00	92,600.00	91,002.00	89,100.00
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$422,032	\$422,032	\$309,606	\$365,819	\$365,819
2009	OTHER OPERATING EXPENSE	\$42,278,628	\$46,929,618	\$49,393,654	\$48,161,636	\$48,161,636
4000	GRANTS	\$72,900,300	\$72,607,319	\$74,409,785	\$70,645,382	\$70,595,275
TOTAL, OBJECT OF EXPENSE		\$115,600,960	\$119,958,969	\$124,113,045	\$119,172,837	\$119,122,730
Method of Financing:						
1	General Revenue Fund	\$115,458,967	\$116,909,076	\$124,113,045	\$116,072,837	\$119,122,730

696 Department of Criminal Justice

GOAL: 1 Provide Prison Diversions through Probation & Community-based Programs
 OBJECTIVE: 1 Provide Funding for Community Supervision & Diversionary Programs Service Categories:
 STRATEGY: 1 Basic Supervision Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$115,458,967	\$116,909,076	\$124,113,045	\$116,072,837	\$119,122,730
Method of Financing:						
666	Appropriated Receipts	\$141,993	\$3,049,893	\$0	\$3,100,000	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$141,993	\$3,049,893	\$0	\$3,100,000	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$119,172,837	\$119,122,730
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$115,600,960	\$119,958,969	\$124,113,045	\$119,172,837	\$119,122,730

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The purpose of this strategy is to provide alternatives to incarceration by providing financial aid to Community Supervision and Corrections Departments (CSCDs) for the establishment and delivery of basic probation services for felony and misdemeanor offenders. Funds are allocated based on a statutory formula. This base request is funded at 96% resulting in a loss of \$5.8 million for the biennium, however based on LBB population only \$1.9 million is being requested as an exceptional item.

Included in this strategy is the 4% exceptional item for the 2018-19 biennium for continued funding. Without adequate probation supervision diversions will likely decrease and probation revocation rates will likely increase, causing a corresponding increase to the agency's prison population.

An additional exceptional item has been requested to provide funding for the rising costs of the employer portion of health insurance.

696 Department of Criminal Justice

GOAL: 1 Provide Prison Diversions through Probation & Community-based Programs
 OBJECTIVE: 1 Provide Funding for Community Supervision & Diversionary Programs Service Categories:
 STRATEGY: 1 Basic Supervision Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
------	-------------	----------	----------	----------	---------	---------

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Basic Supervision funding is distributed by formula to local probation departments from the Community Justice Assistance Division (CJAD).

One factor that may impact implementation of this strategy is actual population compared to projected populations.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$244,072,014	\$238,295,567	\$(5,776,447)	\$(5,826,554)	4% Base Reduction - GR
			\$50,107	Appropriated Receipts
			<u>\$(5,776,447)</u>	Total of Explanation of Biennial Change

696 Department of Criminal Justice

GOAL: 1 Provide Prison Diversions through Probation & Community-based Programs
 OBJECTIVE: 1 Provide Funding for Community Supervision & Diversionary Programs Service Categories:
 STRATEGY: 2 Diversion Programs Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
KEY 1	Number of Residential Facility Beds Grant-funded	2,786.00	2,723.00	2,723.00	2,723.00	2,723.00
2	Number of Alternative Sanction Programs and Services Grant-funded	172.00	196.00	196.00	196.00	196.00
Explanatory/Input Measures:						
1	Number of Grant-funded Residential Facility Beds in Operation	2,426.46	2,445.06	2,445.06	2,445.06	2,445.06
2	Number of Grant-funded Residential Facilities	27.00	26.00	26.00	26.00	26.00
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$10,820,052	\$10,656,068	\$12,720,416	\$11,688,242	\$11,688,242
4000	GRANTS	\$117,848,989	\$118,763,080	\$118,973,543	\$116,756,614	\$116,791,870
TOTAL, OBJECT OF EXPENSE		\$128,669,041	\$129,419,148	\$131,693,959	\$128,444,856	\$128,480,112
Method of Financing:						
1	General Revenue Fund	\$127,455,691	\$125,083,893	\$131,693,959	\$124,144,856	\$128,480,112
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$127,455,691	\$125,083,893	\$131,693,959	\$124,144,856	\$128,480,112
Method of Financing:						
666	Appropriated Receipts	\$1,213,350	\$4,335,255	\$0	\$4,300,000	\$0

696 Department of Criminal Justice

GOAL: 1 Provide Prison Diversions through Probation & Community-based Programs
 OBJECTIVE: 1 Provide Funding for Community Supervision & Diversionary Programs Service Categories:
 STRATEGY: 2 Diversion Programs Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
SUBTOTAL, MOF (OTHER FUNDS)		\$1,213,350	\$4,335,255	\$0	\$4,300,000	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$128,444,856	\$128,480,112
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$128,669,041	\$129,419,148	\$131,693,959	\$128,444,856	\$128,480,112

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides grant funding to Community Supervision and Corrections Departments (CSCDs) with funding for residential facilities, substance abuse caseloads, mentally ill offenders and other grant programs intended to divert offenders from prison. This base request is funded at 96% resulting in a loss of \$4.2 million for the biennium.

Included in this strategy is the 4% exceptional item for the 2018-19 biennium for continued funding. Without adequate probation supervision diversions will likely decrease and probation revocation rates will likely increase, causing a corresponding increase to the agency's prison population.

Also included in this strategy is an exceptional item which would enhance and expand mental health and substance abuse treatment initiatives.

An additional exceptional item has been requested to provide funding for the rising costs of the employer portion of health insurance.

696 Department of Criminal Justice

GOAL: 1 Provide Prison Diversions through Probation & Community-based Programs
 OBJECTIVE: 1 Provide Funding for Community Supervision & Diversionary Programs Service Categories:
 STRATEGY: 2 Diversion Programs Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
------	-------------	----------	----------	----------	---------	---------

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Funding will be based primarily on diversionary programs instituted in the community and the availability of those programs.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$261,113,107	\$256,924,968	\$(4,188,139)	\$(4,152,884)	4% Base Reduction - GR
			\$(35,255)	Appropriated Receipts
			\$(4,188,139)	Total of Explanation of Biennial Change

696 Department of Criminal Justice

GOAL: 1 Provide Prison Diversions through Probation & Community-based Programs
 OBJECTIVE: 1 Provide Funding for Community Supervision & Diversionary Programs Service Categories:
 STRATEGY: 3 Community Corrections Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
KEY 1	Number of CC-funded Residential Facility Beds	221.00	204.00	204.00	204.00	204.00
2	Number of CC-Funded Alternative Sanction Programs and Services	247.00	239.00	239.00	239.00	239.00
Explanatory/Input Measures:						
1	Number of CC-funded Residential Facilities	2.00	2.00	2.00	2.00	2.00
2	Number of CC-Funded Residential Facility Beds in Operation	173.67	154.00	154.00	154.00	154.00
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$3,921,305	\$4,119,292	\$4,406,828	\$4,263,060	\$4,263,060
4000	GRANTS	\$42,267,500	\$44,142,673	\$43,198,224	\$42,262,472	\$42,314,216
TOTAL, OBJECT OF EXPENSE		\$46,188,805	\$48,261,965	\$47,605,052	\$46,525,532	\$46,577,276
Method of Financing:						
1	General Revenue Fund	\$46,188,805	\$44,410,222	\$47,605,052	\$42,725,532	\$46,577,276
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$46,188,805	\$44,410,222	\$47,605,052	\$42,725,532	\$46,577,276
Method of Financing:						
666	Appropriated Receipts	\$0	\$3,851,743	\$0	\$3,800,000	\$0

696 Department of Criminal Justice

GOAL: 1 Provide Prison Diversions through Probation & Community-based Programs
 OBJECTIVE: 1 Provide Funding for Community Supervision & Diversionary Programs Service Categories:
 STRATEGY: 3 Community Corrections Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$3,851,743	\$0	\$3,800,000	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$46,525,532	\$46,577,276
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$46,188,805	\$48,261,965	\$47,605,052	\$46,525,532	\$46,577,276

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Through community corrections funding, local Community Supervision and Corrections Departments (CSCDs) develop programs to serve primarily as diversions from prison. Funds are allocated based upon a statutory formula. This base request is funded at 96% resulting in a loss of \$2.7 million for the biennium.

Included in this strategy is the 4% exceptional item for the 2018-19 biennium for continued funding. Without adequate probation supervision diversions will likely decrease and probation revocation rates will likely increase, causing a corresponding increase to the agency's prison population.

An additional exceptional item has been requested to provide funding for the rising costs of the employer portion of health insurance.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Programs funded through the Community Corrections Strategy are distributed by formula to local probation departments from the Community Justice Assistance Division (CJAD).

696 Department of Criminal Justice

GOAL: 1 Provide Prison Diversions through Probation & Community-based Programs
 OBJECTIVE: 1 Provide Funding for Community Supervision & Diversionary Programs Service Categories:
 STRATEGY: 3 Community Corrections Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
------	-------------	----------	----------	----------	---------	---------

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$95,867,017	\$93,102,808	\$(2,764,209)	\$(2,712,466)	4% Base Reduction
			\$(51,743)	Appropriated Receipts
			<u>\$(2,764,209)</u>	Total of Explanation of Biennial Change

696 Department of Criminal Justice

GOAL: 1 Provide Prison Diversions through Probation & Community-based Programs
 OBJECTIVE: 1 Provide Funding for Community Supervision & Diversionary Programs Service Categories:
 STRATEGY: 4 Treatment Alternatives to Incarceration Program Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
1	Number Completing Treatment in TAIP	12,559.00	13,093.00	13,093.00	13,093.00	13,093.00
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,121,989	\$1,160,767	\$1,073,559	\$1,117,163	\$1,117,163
4000	GRANTS	\$10,755,227	\$10,681,254	\$10,863,875	\$10,955,185	\$10,772,565
TOTAL, OBJECT OF EXPENSE		\$11,877,216	\$11,842,021	\$11,937,434	\$12,072,348	\$11,889,728
Method of Financing:						
1	General Revenue Fund	\$11,260,651	\$10,749,077	\$11,461,869	\$10,796,783	\$11,414,163
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$11,260,651	\$10,749,077	\$11,461,869	\$10,796,783	\$11,414,163
Method of Financing:						
666	Appropriated Receipts	\$141,000	\$617,379	\$0	\$800,000	\$0
777	Interagency Contracts	\$475,565	\$475,565	\$475,565	\$475,565	\$475,565
SUBTOTAL, MOF (OTHER FUNDS)		\$616,565	\$1,092,944	\$475,565	\$1,275,565	\$475,565

696 Department of Criminal Justice

GOAL: 1 Provide Prison Diversions through Probation & Community-based Programs
 OBJECTIVE: 1 Provide Funding for Community Supervision & Diversionary Programs Service Categories:
 STRATEGY: 4 Treatment Alternatives to Incarceration Program Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$12,072,348	\$11,889,728
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$11,877,216	\$11,842,021	\$11,937,434	\$12,072,348	\$11,889,728

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This program funding makes both in-patient and out-patient substance abuse treatment services available in the community for offenders on probation.

Included in this strategy is an exceptional item requesting funding for the rising costs of the employer portion of health insurance.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

By reducing the number of viable alternatives to incarceration, funding reductions could directly impact the agency's offender population.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$23,779,455	\$23,962,076	\$182,621	\$182,621	Appropriated Receipts
			\$182,621	Total of Explanation of Biennial Change

696 Department of Criminal Justice

GOAL: 2 Special Needs Offenders
 OBJECTIVE: 1 Direct Special Needs Offenders into Treatment Alternatives
 STRATEGY: 1 Special Needs Programs and Services

Service Categories:
 Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
KEY 1	Number of Special Needs Offenders Served	31,901.00	40,000.00	40,000.00	40,000.00	40,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,628,673	\$1,395,983	\$1,703,845	\$1,287,099	\$1,218,294
1002	OTHER PERSONNEL COSTS	\$60,264	\$58,810	\$154,552	\$75,134	\$52,785
2001	PROFESSIONAL FEES AND SERVICES	\$20,323,850	\$23,184,337	\$23,766,478	\$23,429,989	\$23,429,989
2003	CONSUMABLE SUPPLIES	\$11,253	\$9,692	\$20,569	\$11,858	\$7,418
2005	TRAVEL	\$19,559	\$33,870	\$45,621	\$31,013	\$21,769
2006	RENT - BUILDING	\$178,325	\$171,400	\$183,574	\$179,562	\$175,412
2007	RENT - MACHINE AND OTHER	\$8,773	\$9,943	\$9,943	\$9,943	\$9,943
2009	OTHER OPERATING EXPENSE	\$53,139	\$63,068	\$56,038	\$55,412	\$55,413
TOTAL, OBJECT OF EXPENSE		\$22,283,836	\$24,927,103	\$25,940,620	\$25,080,010	\$24,971,023
Method of Financing:						
1	General Revenue Fund	\$22,059,614	\$24,604,754	\$25,450,168	\$24,963,562	\$24,963,562
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$22,059,614	\$24,604,754	\$25,450,168	\$24,963,562	\$24,963,562
Method of Financing:						
555	Federal Funds					

696 Department of Criminal Justice

GOAL: 2 Special Needs Offenders
 OBJECTIVE: 1 Direct Special Needs Offenders into Treatment Alternatives
 STRATEGY: 1 Special Needs Programs and Services

Service Categories:
 Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	16.745.000 JMHCP	\$0	\$29,421	\$156,125	\$9,034	\$0
	16.812.000 2nd Chance Act Prisoner Reentry Ini	\$0	\$51,679	\$147,807	\$107,414	\$7,461
	93.279.000 Drug Abuse Research Progr	\$4,473	\$0	\$0	\$0	\$0
	93.917.000 HIV Care Formula Grants	\$219,749	\$241,249	\$186,520	\$0	\$0
CFDA Subtotal, Fund	555	\$224,222	\$322,349	\$490,452	\$116,448	\$7,461
SUBTOTAL, MOF (FEDERAL FUNDS)		\$224,222	\$322,349	\$490,452	\$116,448	\$7,461
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$25,080,010	\$24,971,023
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$22,283,836	\$24,927,103	\$25,940,620	\$25,080,010	\$24,971,023
FULL TIME EQUIVALENT POSITIONS:		37.4	42.8	37.5	33.2	31.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides funding for treatment of mentally ill offenders being supervised in the community, to include intensive case management and support services such as psychiatric assessments, medications and counseling; continuity of care services involving pre-release and post-release screening, referral and medical/psychiatric treatment to offenders nearing release from incarceration; processing of offenders eligible for release to Medically Recommended Intensive Supervision; and administering the pre-release Social Security application process for released offenders. This base request is funded at 96% resulting in a loss of \$0.1 million for the biennium.

Included in this strategy is an exceptional item for additional funding of services for offenders in rural areas with mental illness served through community based mental health criminal justice initiatives.

696 Department of Criminal Justice

GOAL: 2 Special Needs Offenders
 OBJECTIVE: 1 Direct Special Needs Offenders into Treatment Alternatives Service Categories:
 STRATEGY: 1 Special Needs Programs and Services Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
------	-------------	----------	----------	----------	---------	---------

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Changes to funding in this strategy will impact services for offenders with mental illness served through community-based mental health criminal justice initiatives and could directly impact the offender population.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$50,867,723	\$50,051,033	\$ (816,690)	\$ (127,798)	4% Base Reduction - GR
			\$ (688,892)	Grants - Federal Funds, 9.6 FTEs
			\$ (816,690)	Total of Explanation of Biennial Change

696 Department of Criminal Justice

GOAL: 3 Incarcerate Felons
 OBJECTIVE: 1 Confine and Supervise Convicted Felons
 STRATEGY: 1 Correctional Security Operations

Service Categories:
 Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
KEY 1	Average Number of Offenders Incarcerated	138,843.27	136,857.26	136,935.00	136,920.00	136,911.00
2	Use of Force Incidents Investigated	2,556.00	2,554.00	2,554.00	2,554.00	2,554.00
3	Number of Offenders Received and Initially Classified	71,949.00	70,715.00	70,715.00	70,715.00	70,715.00
Efficiency Measures:						
1	Security and Classification Costs Per Offender Day	23.68	26.29	26.28	25.26	25.26
Explanatory/Input Measures:						
1	Number of Correctional Staff Employed	25,802.00	26,899.00	28,205.00	28,205.00	28,205.00
2	Number of Inmate and Employee Assaults Reported	1,449.00	1,467.00	1,467.00	1,467.00	1,467.00
3	Number of Attempted Escapes	2.00	1.00	0.00	0.00	0.00
4	Number of State Jail Felony Scheduled Admissions	21,323.00	19,845.00	19,845.00	19,845.00	19,845.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,018,105,277	\$1,133,065,584	\$1,147,010,596	\$1,091,394,302	\$1,091,394,305
1002	OTHER PERSONNEL COSTS	\$55,895,886	\$59,452,761	\$43,831,836	\$51,642,300	\$51,642,297
2001	PROFESSIONAL FEES AND SERVICES	\$99,341	\$32,631	\$149,268	\$90,949	\$90,950
2009	OTHER OPERATING EXPENSE	\$23,982,831	\$24,879,245	\$23,775,797	\$24,327,522	\$24,327,520
TOTAL, OBJECT OF EXPENSE		\$1,098,083,335	\$1,217,430,221	\$1,214,767,497	\$1,167,455,073	\$1,167,455,072

696 Department of Criminal Justice

GOAL: 3 Incarcerate Felons
 OBJECTIVE: 1 Confine and Supervise Convicted Felons
 STRATEGY: 1 Correctional Security Operations

Service Categories:
 Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Method of Financing:						
1	General Revenue Fund	\$1,098,080,726	\$1,217,427,094	\$1,214,762,232	\$1,167,450,877	\$1,167,450,876
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,098,080,726	\$1,217,427,094	\$1,214,762,232	\$1,167,450,877	\$1,167,450,876
Method of Financing:						
666	Appropriated Receipts	\$2,609	\$3,127	\$5,265	\$4,196	\$4,196
SUBTOTAL, MOF (OTHER FUNDS)		\$2,609	\$3,127	\$5,265	\$4,196	\$4,196
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,167,455,073	\$1,167,455,072
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,098,083,335	\$1,217,430,221	\$1,214,767,497	\$1,167,455,073	\$1,167,455,072
FULL TIME EQUIVALENT POSITIONS:		25,738.7	26,352.5	27,767.6	26,545.6	26,545.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

Confining those offenders sentenced to prison and/or state jail is critical to our core mission and is essential in maintaining public safety. The base request is funded at 96% resulting in a loss of \$97.3 million for the biennium. This would provide funding for only 92% of our 25,972 correctional officer positions, assuming overtime is zero, for the 2018-19 biennium.

Included in this strategy is the 4% exceptional item for the 2018-19 biennium for continued funding.

696 Department of Criminal Justice

GOAL: 3 Incarcerate Felons
 OBJECTIVE: 1 Confine and Supervise Convicted Felons Service Categories:
 STRATEGY: 1 Correctional Security Operations Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
------	-------------	----------	----------	----------	---------	---------

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Any changes in the offender population combined with security staff shortages are key factors impacting security. The cumulative effect of potential budget reductions eliminating or reducing educational, treatment, and other offender related activities would also impact security negatively by increasing idleness and decreasing opportunities for self-improvement.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,432,197,718	\$2,334,910,145	\$(97,287,573)	\$(97,287,573)	4% Base Reduction - GR,1,222 FTEs
			\$(97,287,573)	Total of Explanation of Biennial Change

696 Department of Criminal Justice

GOAL: 3 Incarcerate Felons
 OBJECTIVE: 1 Confine and Supervise Convicted Felons
 STRATEGY: 2 Correctional Support Operations

Service Categories:
 Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$72,446,258	\$73,200,618	\$73,122,851	\$69,566,913	\$69,566,915
1002	OTHER PERSONNEL COSTS	\$3,721,213	\$3,408,852	\$3,274,499	\$3,341,683	\$3,341,668
2001	PROFESSIONAL FEES AND SERVICES	\$3,104,391	\$709,750	\$886,269	\$583,242	\$583,244
2003	CONSUMABLE SUPPLIES	\$868,518	\$782,661	\$791,668	\$787,163	\$787,166
2004	UTILITIES	\$27,132	\$12,531	\$12,478	\$12,503	\$12,506
2005	TRAVEL	\$350,383	\$360,427	\$248,791	\$300,543	\$300,545
2006	RENT - BUILDING	\$406,861	\$433,057	\$355,041	\$394,049	\$394,049
2007	RENT - MACHINE AND OTHER	\$750,603	\$763,825	\$752,665	\$758,243	\$758,247
2009	OTHER OPERATING EXPENSE	\$4,999,219	\$4,228,861	\$4,030,388	\$3,992,125	\$3,992,124
3001	CLIENT SERVICES	\$1,533,962	\$1,237,625	\$1,205,886	\$1,221,755	\$1,221,756
4000	GRANTS	\$60,000	\$72,000	\$72,000	\$72,000	\$72,000
5000	CAPITAL EXPENDITURES	\$5,887,068	\$10,536,844	\$85,702	\$5,311,273	\$5,311,273
TOTAL, OBJECT OF EXPENSE		\$94,155,608	\$95,747,051	\$84,838,238	\$86,341,492	\$86,341,493
Method of Financing:						
1	General Revenue Fund	\$94,133,064	\$95,457,893	\$84,283,051	\$86,275,651	\$86,275,652
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$94,133,064	\$95,457,893	\$84,283,051	\$86,275,651	\$86,275,652

696 Department of Criminal Justice

GOAL: 3 Incarcerate Felons
 OBJECTIVE: 1 Confine and Supervise Convicted Felons
 STRATEGY: 2 Correctional Support Operations

Service Categories:
 Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Method of Financing:						
555	Federal Funds					
	16.735.000 Protect Inmates & Communities	\$0	\$0	\$437,663	\$0	\$0
CFDA Subtotal, Fund	555	\$0	\$0	\$437,663	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$0	\$437,663	\$0	\$0
Method of Financing:						
444	Interagency Contracts - CJG	\$0	\$275,000	\$0	\$0	\$0
666	Appropriated Receipts	\$22,544	\$14,158	\$117,524	\$65,841	\$65,841
SUBTOTAL, MOF (OTHER FUNDS)		\$22,544	\$289,158	\$117,524	\$65,841	\$65,841
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$86,341,492	\$86,341,493
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$94,155,608	\$95,747,051	\$84,838,238	\$86,341,492	\$86,341,493
FULL TIME EQUIVALENT POSITIONS:		2,479.4	2,510.5	2,425.5	2,293.5	2,293.5
STRATEGY DESCRIPTION AND JUSTIFICATION:						

696 Department of Criminal Justice

GOAL: 3 Incarcerate Felons
 OBJECTIVE: 1 Confine and Supervise Convicted Felons Service Categories:
 STRATEGY: 2 Correctional Support Operations Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
------	-------------	----------	----------	----------	---------	---------

These functions provide unit-based and regional support operations, to include unit offender records, offender mail, courtroom operations, and the Classification and Records Department. These staff handle the ongoing diagnostic and intake process, all transactions relating to unit assignments, custody assignments, disciplinary actions, time earning calculations, and job/program assignment. The base request is funded at 96% resulting in a loss of \$7.2 million for the biennium.

Included in this strategy is the 4% exceptional item for the 2018-19 biennium for continued funding.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Funding for this strategy is critical for TDCJ to meet its statutory (Sec. 493.001(1), Texas Government Code) obligation to confine and supervise adult felons.

Any significant changes in offender population may impact these functions during the upcoming biennium.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$180,585,289	\$172,682,985	\$(7,902,304)	\$(7,189,641)	4% Base Reduction - GR, 132 FTEs
			\$(437,663)	Grants - Federal Funds
			\$(275,000)	Grants - Interagency Contracts, CJC
			\$(7,902,304)	Total of Explanation of Biennial Change

696 Department of Criminal Justice

GOAL: 3 Incarcerate Felons
 OBJECTIVE: 1 Confine and Supervise Convicted Felons
 STRATEGY: 3 Correctional Training

Service Categories:
 Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,721,253	\$5,185,977	\$4,789,264	\$4,765,422	\$4,765,422
1002	OTHER PERSONNEL COSTS	\$287,903	\$329,337	\$250,784	\$290,061	\$290,060
2003	CONSUMABLE SUPPLIES	\$29,497	\$23,928	\$30,000	\$26,964	\$26,964
2005	TRAVEL	\$30,543	\$30,006	\$31,708	\$30,857	\$30,857
2006	RENT - BUILDING	\$5,160	\$7,740	\$6,000	\$6,870	\$6,870
2007	RENT - MACHINE AND OTHER	\$20,156	\$29,022	\$22,714	\$25,868	\$25,868
2009	OTHER OPERATING EXPENSE	\$163,993	\$184,501	\$188,940	\$186,720	\$186,721
5000	CAPITAL EXPENDITURES	\$47,000	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$5,305,505	\$5,790,511	\$5,319,410	\$5,332,762	\$5,332,762
Method of Financing:						
1	General Revenue Fund	\$5,305,505	\$5,790,511	\$5,319,410	\$5,332,762	\$5,332,762
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,305,505	\$5,790,511	\$5,319,410	\$5,332,762	\$5,332,762

696 Department of Criminal Justice

GOAL: 3 Incarcerate Felons
 OBJECTIVE: 1 Confine and Supervise Convicted Felons
 STRATEGY: 3 Correctional Training

Service Categories:
 Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,332,762	\$5,332,762
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,305,505	\$5,790,511	\$5,319,410	\$5,332,762	\$5,332,762
FULL TIME EQUIVALENT POSITIONS:		117.7	118.2	122.5	116.5	116.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

Correctional Training provides for pre-service and in-service training to correctional officers and other TDCJ personnel, and also provides training required for advancement to supervisory positions and a variety of specialized training. The base request is funded at 96% resulting in a loss of \$0.4 million for the biennium.

Included in this strategy is the 4% exceptional item for the 2018-19 biennium for continued funding for required correctional training.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Funding for correctional training is necessary for overall effectiveness of the agency mission.

696 Department of Criminal Justice

GOAL: 3 Incarcerate Felons
 OBJECTIVE: 1 Confine and Supervise Convicted Felons
 STRATEGY: 3 Correctional Training

Service Categories:
 Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
------	-------------	----------	----------	----------	---------	---------

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$11,109,921	\$10,665,524	\$(444,397)	\$(444,397)	4% Base Reduction - GR, 6 FTEs
			\$(444,397)	Total of Explanation of Biennial Change

696 Department of Criminal Justice

GOAL: 3 Incarcerate Felons
 OBJECTIVE: 1 Confine and Supervise Convicted Felons
 STRATEGY: 4 Offender Services

Service Categories:
 Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,951,189	\$7,286,317	\$7,231,816	\$6,686,949	\$6,686,952
1002	OTHER PERSONNEL COSTS	\$371,442	\$327,527	\$316,806	\$322,168	\$322,165
2001	PROFESSIONAL FEES AND SERVICES	\$247,914	\$202,506	\$202,506	\$202,506	\$202,506
2003	CONSUMABLE SUPPLIES	\$15,677	\$20,220	\$19,379	\$19,800	\$19,799
2005	TRAVEL	\$25,625	\$38,116	\$36,704	\$37,409	\$37,411
2006	RENT - BUILDING	\$404,766	\$413,089	\$409,537	\$411,313	\$411,313
2007	RENT - MACHINE AND OTHER	\$20,824	\$21,429	\$17,991	\$19,710	\$19,710
2009	OTHER OPERATING EXPENSE	\$761,863	\$752,437	\$741,862	\$747,150	\$747,149
3001	CLIENT SERVICES	\$5,081,903	\$5,330,762	\$5,115,256	\$5,223,009	\$5,223,009
5000	CAPITAL EXPENDITURES	\$78,156	\$82,056	\$39,577	\$60,817	\$60,816
TOTAL, OBJECT OF EXPENSE		\$13,959,359	\$14,474,459	\$14,131,434	\$13,730,831	\$13,730,830
Method of Financing:						
1	General Revenue Fund	\$13,959,161	\$14,474,412	\$14,131,394	\$13,730,787	\$13,730,787
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$13,959,161	\$14,474,412	\$14,131,394	\$13,730,787	\$13,730,787
Method of Financing:						
666	Appropriated Receipts	\$198	\$47	\$40	\$44	\$43

696 Department of Criminal Justice

GOAL: 3 Incarcerate Felons
 OBJECTIVE: 1 Confine and Supervise Convicted Felons
 STRATEGY: 4 Offender Services

Service Categories:
 Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
SUBTOTAL, MOF (OTHER FUNDS)		\$198	\$47	\$40	\$44	\$43
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$13,730,831	\$13,730,830
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$13,959,359	\$14,474,459	\$14,131,434	\$13,730,831	\$13,730,830
FULL TIME EQUIVALENT POSITIONS:		176.9	180.0	180.0	164.0	164.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

These programs ensure that offenders have access to the courts through the State Counsel for Offenders and the operations of unit law libraries. The Counsel Substitute program provides representation to offenders charged with disciplinary violations on the units. Additionally, statutorily required release payments for prison offenders are paid from this strategy. The base request is funded at 96% resulting in a loss of \$1.1 million for the biennium.

Included in this strategy is the 4% exceptional item for the 2018-19 biennium for continued funding.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Any significant changes in offender population may impact these functions during the upcoming biennium.

696 Department of Criminal Justice

GOAL: 3 Incarcerate Felons
 OBJECTIVE: 1 Confine and Supervise Convicted Felons
 STRATEGY: 4 Offender Services

Service Categories:
 Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
------	-------------	----------	----------	----------	---------	---------

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$28,605,893	\$27,461,661	\$(1,144,232)	\$(1,144,232)	4% Base Reduction - GR, 16 FTEs
			<u>\$(1,144,232)</u>	Total of Explanation of Biennial Change

696 Department of Criminal Justice

GOAL: 3 Incarcerate Felons
 OBJECTIVE: 1 Confine and Supervise Convicted Felons
 STRATEGY: 5 Institutional Goods

Service Categories:
 Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$63,969,975	\$72,232,969	\$70,149,413	\$67,565,501	\$67,565,501
1002	OTHER PERSONNEL COSTS	\$3,904,653	\$3,574,805	\$3,512,724	\$3,543,764	\$3,543,765
2002	FUELS AND LUBRICANTS	\$414	\$327	\$500	\$413	\$414
2003	CONSUMABLE SUPPLIES	\$9,997,957	\$10,286,139	\$10,263,404	\$10,274,773	\$10,274,770
2004	UTILITIES	\$4,537	\$4,538	\$3,800	\$4,168	\$4,170
2005	TRAVEL	\$610,952	\$523,774	\$521,004	\$522,389	\$522,389
2006	RENT - BUILDING	\$42,996	\$42,994	\$42,184	\$42,589	\$42,589
2007	RENT - MACHINE AND OTHER	\$3,772	\$3,225	\$4,312	\$3,769	\$3,768
2009	OTHER OPERATING EXPENSE	\$4,312,835	\$3,665,631	\$3,658,207	\$3,661,921	\$3,661,917
3001	CLIENT SERVICES	\$2,105,270	\$1,483,552	\$1,446,651	\$1,465,100	\$1,465,103
3002	FOOD FOR PERSONS - WARDS OF STATE	\$80,962,664	\$77,103,293	\$77,338,536	\$74,132,078	\$74,132,078
5000	CAPITAL EXPENDITURES	\$4,931,752	\$441,064	\$1,362,225	\$901,644	\$901,645
TOTAL, OBJECT OF EXPENSE		\$170,847,777	\$169,362,311	\$168,302,960	\$162,118,109	\$162,118,109
Method of Financing:						
1	General Revenue Fund	\$169,962,482	\$168,293,376	\$167,233,001	\$161,048,662	\$161,048,662
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$169,962,482	\$168,293,376	\$167,233,001	\$161,048,662	\$161,048,662

696 Department of Criminal Justice

GOAL: 3 Incarcerate Felons
 OBJECTIVE: 1 Confine and Supervise Convicted Felons
 STRATEGY: 5 Institutional Goods

Service Categories:
 Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Method of Financing:						
666	Appropriated Receipts	\$885,295	\$1,068,935	\$1,069,959	\$1,069,447	\$1,069,447
SUBTOTAL, MOF (OTHER FUNDS)		\$885,295	\$1,068,935	\$1,069,959	\$1,069,447	\$1,069,447
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$162,118,109	\$162,118,109
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$170,847,777	\$169,362,311	\$168,302,960	\$162,118,109	\$162,118,109
FULL TIME EQUIVALENT POSITIONS:		1,665.6	1,663.8	1,716.9	1,617.9	1,617.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides for the food and food services security staff needed to provide offenders three basic meals a day and laundry security staff to supply offenders with basic clothing, bedding, and toiletries. The base request is funded at 96% resulting in a loss of \$13.4 million for the biennium.

Included in this strategy is the 4% exceptional item for the 2018-19 biennium for continued funding.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Changes in food and fuel costs, and the total number of offenders incarcerated, may impact the costs associated with feeding the offender population. Funding for this item is critical for TDCJ to meet its statutory (Sec.493.001(1) Texas Government Code) obligation to confine and supervise adult felons.

696 Department of Criminal Justice

GOAL: 3 Incarcerate Felons
 OBJECTIVE: 1 Confine and Supervise Convicted Felons
 STRATEGY: 6 Institutional Services

Service Categories:
 Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$32,831,089	\$34,645,578	\$34,377,145	\$27,083,665	\$27,083,665
1002	OTHER PERSONNEL COSTS	\$2,016,448	\$1,894,812	\$1,739,510	\$1,817,159	\$1,817,163
2001	PROFESSIONAL FEES AND SERVICES	\$349,338	\$422,000	\$441,950	\$431,976	\$431,974
2002	FUELS AND LUBRICANTS	\$12,136,431	\$12,581,997	\$12,875,869	\$12,219,776	\$12,219,775
2003	CONSUMABLE SUPPLIES	\$1,541,562	\$1,369,385	\$1,181,567	\$1,275,476	\$1,275,476
2004	UTILITIES	\$18,698	\$39,454	\$21,702	\$30,578	\$30,578
2005	TRAVEL	\$161,980	\$255,630	\$149,379	\$202,504	\$202,505
2006	RENT - BUILDING	\$786,186	\$801,854	\$733,470	\$767,663	\$767,661
2007	RENT - MACHINE AND OTHER	\$1,739,228	\$2,498,460	\$2,001,308	\$2,249,884	\$2,249,884
2009	OTHER OPERATING EXPENSE	\$114,234,316	\$115,648,960	\$124,449,479	\$120,049,219	\$120,049,220
3001	CLIENT SERVICES	\$4,574,798	\$4,104,877	\$4,277,114	\$4,190,996	\$4,190,995
3002	FOOD FOR PERSONS - WARDS OF STATE	\$23,474,983	\$19,266,674	\$20,283,308	\$19,774,990	\$19,774,992
5000	CAPITAL EXPENDITURES	\$5,591,803	\$8,579,792	\$8,080,064	\$8,329,928	\$8,329,928
TOTAL, OBJECT OF EXPENSE		\$199,456,860	\$202,109,473	\$210,611,865	\$198,423,814	\$198,423,816
Method of Financing:						
1	General Revenue Fund	\$72,667,016	\$77,423,292	\$84,274,716	\$77,623,045	\$77,623,045

696 Department of Criminal Justice

GOAL: 3 Incarcerate Felons
 OBJECTIVE: 1 Confine and Supervise Convicted Felons
 STRATEGY: 6 Institutional Services

Service Categories:
 Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
8011	E & R Program Receipts	\$111,381,311	\$115,656,098	\$119,888,647	\$113,061,477	\$113,061,478
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$184,048,327	\$193,079,390	\$204,163,363	\$190,684,522	\$190,684,523
Method of Financing:						
666	Appropriated Receipts	\$15,408,533	\$9,030,083	\$6,448,502	\$7,739,292	\$7,739,293
SUBTOTAL, MOF (OTHER FUNDS)		\$15,408,533	\$9,030,083	\$6,448,502	\$7,739,292	\$7,739,293
Rider Appropriations:						
666	Appropriated Receipts					
19 3	Appropriation: Agriculture Receipts				\$0	\$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$198,423,814	\$198,423,816
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$199,456,860	\$202,109,473	\$210,611,865	\$198,423,814	\$198,423,816
FULL TIME EQUIVALENT POSITIONS:		917.3	926.4	979.5	742.5	742.5

696 Department of Criminal Justice

GOAL: 3 Incarcerate Felons
 OBJECTIVE: 1 Confine and Supervise Convicted Felons Service Categories:
 STRATEGY: 6 Institutional Services Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
------	-------------	----------	----------	----------	---------	---------

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy includes unit agricultural operations, unit commissary operations, and the system-wide transportation and warehousing functions. The base request is funded at 96% resulting in a loss of \$15.9 million for the biennium.

Included in this strategy is the 4% exceptional item for the 2018-19 biennium for continued funding.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Increases in fuel costs, maintenance costs, and offender population may impact the cost associated with transporting offenders and basic necessity items, such as clothing and food. Funding for this item is critical for TDCJ to meet its statutory (Sec.493.001(1) Texas Government Code) obligation to confine and supervise adult felons.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$412,721,338	\$396,847,630	\$(15,873,708)	\$(6,451,918)	4% Base Reduction - GR, 79 FTEs
			\$(9,421,790)	4% Base Reduction - E&R, 158 FTEs
			\$(15,873,708)	Total of Explanation of Biennial Change

696 Department of Criminal Justice

GOAL: 3 Incarcerate Felons
 OBJECTIVE: 1 Confine and Supervise Convicted Felons
 STRATEGY: 7 Institutional Operations and Maintenance

Service Categories:
 Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
1	Safety or Maintenance Deficiencies Identified	831,446.00	826,494.00	826,400.00	826,400.00	826,400.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$44,220,214	\$46,745,138	\$46,468,411	\$43,495,839	\$43,495,836
1002	OTHER PERSONNEL COSTS	\$2,322,088	\$2,031,968	\$1,977,547	\$2,004,756	\$2,004,759
2001	PROFESSIONAL FEES AND SERVICES	\$608,227	\$508,315	\$522,220	\$515,269	\$515,266
2002	FUELS AND LUBRICANTS	\$146,909	\$218,585	\$129,926	\$174,255	\$174,256
2003	CONSUMABLE SUPPLIES	\$2,489,087	\$2,451,096	\$2,205,191	\$2,328,144	\$2,328,143
2004	UTILITIES	\$123,686,826	\$119,334,967	\$119,578,039	\$114,678,243	\$114,678,243
2005	TRAVEL	\$192,188	\$225,966	\$151,734	\$188,850	\$188,850
2006	RENT - BUILDING	\$601,293	\$636,630	\$595,654	\$616,142	\$616,142
2007	RENT - MACHINE AND OTHER	\$678,455	\$713,155	\$689,255	\$701,204	\$701,206
2009	OTHER OPERATING EXPENSE	\$28,670,767	\$27,118,338	\$25,366,780	\$26,239,945	\$26,239,945
3001	CLIENT SERVICES	\$14,508	\$17,893	\$10,647	\$14,270	\$14,270
5000	CAPITAL EXPENDITURES	\$161,631	\$374,095	\$142,778	\$258,437	\$258,436
TOTAL, OBJECT OF EXPENSE		\$203,792,193	\$200,376,146	\$197,838,182	\$191,215,354	\$191,215,352

Method of Financing:

696 Department of Criminal Justice

GOAL: 3 Incarcerate Felons
 OBJECTIVE: 1 Confine and Supervise Convicted Felons
 STRATEGY: 7 Institutional Operations and Maintenance

Service Categories:
 Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1	General Revenue Fund	\$201,178,229	\$198,178,177	\$196,081,683	\$189,240,734	\$189,240,732
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$201,178,229	\$198,178,177	\$196,081,683	\$189,240,734	\$189,240,732
Method of Financing:						
555	Federal Funds					
	97.036.000 Public Assistance Grants	\$419,805	\$5,228	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$419,805	\$5,228	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$419,805	\$5,228	\$0	\$0	\$0
Method of Financing:						
666	Appropriated Receipts	\$2,194,159	\$2,192,741	\$1,756,499	\$1,974,620	\$1,974,620
SUBTOTAL, MOF (OTHER FUNDS)		\$2,194,159	\$2,192,741	\$1,756,499	\$1,974,620	\$1,974,620
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$191,215,354	\$191,215,352
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$203,792,193	\$200,376,146	\$197,838,182	\$191,215,354	\$191,215,352
FULL TIME EQUIVALENT POSITIONS:		1,126.1	1,146.0	1,155.3	1,074.3	1,074.3

696 Department of Criminal Justice

GOAL: 3 Incarcerate Felons
 OBJECTIVE: 1 Confine and Supervise Convicted Felons Service Categories:
 STRATEGY: 7 Institutional Operations and Maintenance Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
------	-------------	----------	----------	----------	---------	---------

STRATEGY DESCRIPTION AND JUSTIFICATION:

The largest portion of this item is funding for basic utilities (electricity, gas, and water/wastewater) associated with operating approximately 100 units statewide. This strategy also includes the functions necessary to provide basic maintenance services and telecommunication support to the Agency's facilities. The base request is funded at 96% resulting in a loss of \$15.8 million for the biennium.

Included in this strategy is the 4% exceptional item for the 2018-19 biennium for continued funding.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Utility and maintenance costs may continue impacting the expenditures associated with providing safe and secure institutional facilities for offenders and staff. Funding for this item is critical for TDCJ to meet its statutory (Sec.493.001(1) Texas Government Code) obligation to confine and supervise adult felons.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$398,214,328	\$382,430,706	\$(15,783,622)	\$(15,778,394)	4% Base Reduction - GR, 81 FTEs
			\$(5,228)	Grants - Federal Funds
			\$(15,783,622)	Total of Explanation of Biennial Change

696 Department of Criminal Justice

GOAL: 3 Incarcerate Felons
 OBJECTIVE: 1 Confine and Supervise Convicted Felons Service Categories:
 STRATEGY: 8 Managed Health Care - Unit and Psychiatric Care Service: 24 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
KEY 1	Psychiatric Inpatient Average Daily Census	1,865.38	1,828.70	1,828.70	1,828.70	1,828.70
2	Psychiatric Outpatient Average Caseload	20,701.75	20,803.00	20,803.00	20,803.00	20,803.00
3	Developmental Disabilities Program Average Daily Census	696.08	645.00	645.00	645.00	645.00
4	Outpatient Medical Encounters	13,325,285.00	12,832,069.00	12,832,069.00	12,832,069.00	12,832,069.00
5	# Health Evaluations in Segregation	3,568,076.00	3,656,160.00	3,656,160.00	3,656,160.00	3,656,160.00
6	Outpatient Dental Encounters	242,528.00	235,446.00	235,446.00	235,446.00	235,446.00
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$256,226,346	\$277,402,262	\$298,206,528	\$278,057,723	\$278,057,723
TOTAL, OBJECT OF EXPENSE		\$256,226,346	\$277,402,262	\$298,206,528	\$278,057,723	\$278,057,723
Method of Financing:						
1	General Revenue Fund	\$256,226,346	\$277,402,262	\$298,206,528	\$278,057,723	\$278,057,723
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$256,226,346	\$277,402,262	\$298,206,528	\$278,057,723	\$278,057,723

696 Department of Criminal Justice

GOAL: 3 Incarcerate Felons
 OBJECTIVE: 1 Confine and Supervise Convicted Felons Service Categories:
 STRATEGY: 8 Managed Health Care - Unit and Psychiatric Care Service: 24 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$278,057,723	\$278,057,723
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$256,226,346	\$277,402,262	\$298,206,528	\$278,057,723	\$278,057,723

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy includes funding for managed health care – unit and psychiatric care. Mental health and health care services include both preventative and medically necessary care consistent with standards of good medical practice. This base request is funded at 96%, resulting in the loss of \$19.5 million for the biennium.

Included in this strategy is the 4% exceptional item for the 2018-19 biennium for continued funding. Funding losses would hamper the agency's ability to provide constitutionally mandated health care for offenders in the agency.

An additional exceptional item has been included for correctional health care to bring the base level of funding to the projected level of expense incurred for the delivery of services currently provided, and to request funding for adjustments to the salaries of the direct offender health care delivery staff, capital equipment, and the hiring of nursing and key health care staff (such as mental health inpatient and outpatient services.)

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The costs involved in delivering mental health and health care services are influenced by such factors as the development of new protocols, advanced drug therapies, rising pharmaceutical costs, enhancements in medical technology, and the availability of health care professionals.

696 Department of Criminal Justice

GOAL: 3 Incarcerate Felons
 OBJECTIVE: 1 Confine and Supervise Convicted Felons Service Categories:
 STRATEGY: 8 Managed Health Care - Unit and Psychiatric Care Service: 24 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
------	-------------	----------	----------	----------	---------	---------

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$575,608,790	\$556,115,446	\$(19,493,344)	\$(19,493,344)	4% Base Reduction - GR
			<u>\$(19,493,344)</u>	Total of Explanation of Biennial Change

696 Department of Criminal Justice

GOAL: 3 Incarcerate Felons
 OBJECTIVE: 1 Confine and Supervise Convicted Felons
 STRATEGY: 9 Managed Health Care-Hospital and Clinical Care

Service Categories:
 Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$206,702,039	\$202,174,592	\$211,005,573	\$198,326,480	\$198,326,478
TOTAL, OBJECT OF EXPENSE		\$206,702,039	\$202,174,592	\$211,005,573	\$198,326,480	\$198,326,478
Method of Financing:						
1	General Revenue Fund	\$201,702,039	\$202,174,592	\$211,005,573	\$198,326,480	\$198,326,478
8011	E & R Program Receipts	\$5,000,000	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$206,702,039	\$202,174,592	\$211,005,573	\$198,326,480	\$198,326,478
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$198,326,480	\$198,326,478
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$206,702,039	\$202,174,592	\$211,005,573	\$198,326,480	\$198,326,478
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

696 Department of Criminal Justice

GOAL: 3 Incarcerate Felons
 OBJECTIVE: 1 Confine and Supervise Convicted Felons Service Categories:
 STRATEGY: 9 Managed Health Care-Hospital and Clinical Care Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
------	-------------	----------	----------	----------	---------	---------

This strategy includes funding for managed health care – hospital and clinical care. Health care services include both preventive and medically necessary care consistent with standards of good medical practice. This base request is funded at 96%, resulting in a loss of \$16.5 million for the biennium.

Included in this strategy is the 4% exceptional item for the 2018-19 biennium for continued funding. Funding losses would hamper the agency's ability to provide constitutionally mandated health care for offenders in the agency.

An additional exceptional item has been included for correctional health care to bring the base level of funding to the projected level of expense incurred for the delivery of services currently provided, and to request funding for adjustments to the salaries of the direct offender health care delivery staff and repair and renovations at the Hospital Galveston physical plant.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The costs involved in delivering health care services are influenced by such factors as the development of new protocols, advanced drug therapies, increasing pharmaceutical costs, enhancements in medical technology, and the availability of health care professionals.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$413,180,165	\$396,652,958	\$(16,527,207)	\$(16,527,207)	4% Base Reduction - GR
			\$(16,527,207)	Total of Explanation of Biennial Change

696 Department of Criminal Justice

GOAL: 3 Incarcerate Felons
 OBJECTIVE: 1 Confine and Supervise Convicted Felons
 STRATEGY: 10 Managed Health Care-Pharmacy

Service Categories:
 Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$58,765,870	\$57,747,578	\$60,926,790	\$57,095,025	\$57,095,024
TOTAL, OBJECT OF EXPENSE		\$58,765,870	\$57,747,578	\$60,926,790	\$57,095,025	\$57,095,024
Method of Financing:						
1	General Revenue Fund	\$58,765,870	\$57,747,578	\$60,926,790	\$57,095,025	\$57,095,024
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$58,765,870	\$57,747,578	\$60,926,790	\$57,095,025	\$57,095,024
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$57,095,025	\$57,095,024
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$58,765,870	\$57,747,578	\$60,926,790	\$57,095,025	\$57,095,024
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

696 Department of Criminal Justice

GOAL: 3 Incarcerate Felons
 OBJECTIVE: 1 Confine and Supervise Convicted Felons Service Categories:
 STRATEGY: 10 Managed Health Care-Pharmacy Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
------	-------------	----------	----------	----------	---------	---------

This strategy includes funding for managed health care - pharmacy. Health care services include both preventive and medically necessary care consistent with standards of good medical practice. This base request is funded at 96%, resulting in a loss of \$4.5 million for the biennium.

Included in this strategy is the 4% exceptional item for the 2018-19 biennium for continued funding. Funding losses would hamper the agency's ability to provide constitutionally mandated health care for offenders in the agency.

An additional exceptional item has been included for correctional health care to bring the base level of funding to the projected level of expense incurred for the delivery of services currently provided, and to request funding for adjustments to the salaries of the direct offender health care delivery staff, capital equipment, additional positions at the central pharmacy facility, and the extension of prescriptions for released offenders.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The costs involved in delivering health care services are influenced by such factors as the development of new protocols, advanced drug therapies, increasing pharmaceutical costs, enhancements in medical technology, and the availability of health care professionals.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$118,674,368	\$114,190,049	\$(4,484,319)	\$(4,484,319)	4% Base Reduction - GR
			\$(4,484,319)	Total of Explanation of Biennial Change

696 Department of Criminal Justice

GOAL: 3 Incarcerate Felons
 OBJECTIVE: 1 Confine and Supervise Convicted Felons
 STRATEGY: 11 Health Services

Service Categories:
 Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,753,200	\$3,600,467	\$3,449,726	\$3,352,643	\$3,352,642
1002	OTHER PERSONNEL COSTS	\$137,389	\$129,579	\$110,127	\$119,853	\$119,853
2001	PROFESSIONAL FEES AND SERVICES	\$870,535	\$850,866	\$850,866	\$850,866	\$850,866
2003	CONSUMABLE SUPPLIES	\$44,412	\$54,076	\$40,312	\$47,194	\$47,194
2005	TRAVEL	\$87,032	\$90,381	\$67,823	\$79,102	\$79,102
2006	RENT - BUILDING	\$497,061	\$502,000	\$491,288	\$496,644	\$496,644
2007	RENT - MACHINE AND OTHER	\$31,479	\$37,774	\$24,040	\$30,907	\$30,907
2009	OTHER OPERATING EXPENSE	\$56,906	\$75,964	\$59,821	\$67,892	\$67,893
TOTAL, OBJECT OF EXPENSE		\$5,478,014	\$5,341,107	\$5,094,003	\$5,045,101	\$5,045,101
Method of Financing:						
1	General Revenue Fund	\$5,477,835	\$5,341,008	\$5,093,652	\$5,044,876	\$5,044,876
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,477,835	\$5,341,008	\$5,093,652	\$5,044,876	\$5,044,876
Method of Financing:						
666	Appropriated Receipts	\$179	\$99	\$351	\$225	\$225
SUBTOTAL, MOF (OTHER FUNDS)		\$179	\$99	\$351	\$225	\$225

696 Department of Criminal Justice

GOAL: 3 Incarcerate Felons
 OBJECTIVE: 1 Confine and Supervise Convicted Felons
 STRATEGY: 11 Health Services

Service Categories:
 Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,045,101	\$5,045,101
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,478,014	\$5,341,107	\$5,094,003	\$5,045,101	\$5,045,101
FULL TIME EQUIVALENT POSITIONS:		68.8	78.2	71.8	71.8	71.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Health Services Division ensures that health care is provided to offenders in the TDCJ by monitoring health care delivery. This base request is funded at 96%, resulting in the loss of \$0.3 million for the biennium.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Funding for health services is necessary for the overall effectiveness of the agency mission.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$10,435,110	\$10,090,202	\$(344,908)	\$(344,908)	4% Base Reduction - GR
			\$(344,908)	Total of Explanation of Biennial Change

696 Department of Criminal Justice

GOAL: 3 Incarcerate Felons
 OBJECTIVE: 1 Confine and Supervise Convicted Felons Service Categories:
 STRATEGY: 12 Contract Prisons and Privately Operated State Jails Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
KEY 1	Average Offenders in Contract Prisons & Privately Operated State Jails	9,581.94	9,547.78	9,696.00	9,531.00	9,399.00
Efficiency Measures:						
1	Avg Daily Cost Offender in Cont Prisons & Privately Oper State Jails	28.50	29.84	29.98	30.24	30.67
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$99,682,063	\$104,292,772	\$106,109,457	\$105,201,114	\$105,201,115
TOTAL, OBJECT OF EXPENSE		\$99,682,063	\$104,292,772	\$106,109,457	\$105,201,114	\$105,201,115
Method of Financing:						
1	General Revenue Fund	\$91,305,362	\$95,189,512	\$97,351,966	\$96,270,739	\$96,270,739
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$91,305,362	\$95,189,512	\$97,351,966	\$96,270,739	\$96,270,739
Method of Financing:						
901	For Incarcerated Aliens					
	16.606.000 ST. CRIMINAL ALIEN ASSIST	\$7,949,178	\$8,209,717	\$7,949,178	\$8,079,447	\$8,079,448
CFDA Subtotal, Fund	901	\$7,949,178	\$8,209,717	\$7,949,178	\$8,079,447	\$8,079,448

696 Department of Criminal Justice

GOAL: 3 Incarcerate Felons
 OBJECTIVE: 1 Confine and Supervise Convicted Felons Service Categories:
 STRATEGY: 12 Contract Prisons and Privately Operated State Jails Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
SUBTOTAL, MOF (FEDERAL FUNDS)		\$7,949,178	\$8,209,717	\$7,949,178	\$8,079,447	\$8,079,448
Method of Financing:						
666	Appropriated Receipts	\$427,523	\$893,543	\$808,313	\$850,928	\$850,928
SUBTOTAL, MOF (OTHER FUNDS)		\$427,523	\$893,543	\$808,313	\$850,928	\$850,928
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$105,201,114	\$105,201,115
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$99,682,063	\$104,292,772	\$106,109,457	\$105,201,114	\$105,201,115

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Pursuant to Texas Government Code, Sections 495.001 and 507.001, the Texas Department of Criminal Justice is authorized to contract for private prisons and privately operated state jails, respectively. The TDCJ utilizes 4,118 private prison beds and 5,129 privately operated state jail beds.

Included in this strategy is an exceptional item request representing per diem increases for the 2018-19 biennium that will maintain the current population levels on these correctional facilities.

696 Department of Criminal Justice

GOAL: 3 Incarcerate Felons
 OBJECTIVE: 1 Confine and Supervise Convicted Felons Service Categories:
 STRATEGY: 12 Contract Prisons and Privately Operated State Jails Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
------	-------------	----------	----------	----------	---------	---------

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Texas Government Code, Section 495.003, requires a private prison vendor to offer a level of "programs at least equal to those provided by state-operated facilities that house similar types of inmates" at a cost 10% below the TDCJ cost per day.

Any changes in offender population may impact these functions during the upcoming biennium.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$210,402,229	\$210,402,229	\$0	\$0	Not Applicable - No Biennial Change
			\$0	Total of Explanation of Biennial Change

696 Department of Criminal Justice

GOAL: 3 Incarcerate Felons
 OBJECTIVE: 1 Confine and Supervise Convicted Felons
 STRATEGY: 13 Residential Pre-Parole Facilities

Service Categories:
 Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
KEY 1	Avg Number of Pre-parole Transferees in Pre-parole Transfer Facilities	199.24	199.45	200.00	196.00	194.00
KEY 2	Average Number of Offenders in Work Program Facilities	491.53	488.98	500.00	486.00	469.00
Efficiency Measures:						
1	Average Pre-parole Transfer Contract Cost Per Resident Day	46.50	48.46	49.42	49.91	50.41
2	Average Work Program Facility Contract Cost Per Resident Day	29.55	28.56	28.50	29.04	29.60
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$8,682,958	\$8,648,946	\$8,808,910	\$8,728,928	\$8,728,928
TOTAL, OBJECT OF EXPENSE		\$8,682,958	\$8,648,946	\$8,808,910	\$8,728,928	\$8,728,928
Method of Financing:						
1	General Revenue Fund	\$8,348,920	\$8,401,923	\$8,538,332	\$8,470,127	\$8,470,128
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,348,920	\$8,401,923	\$8,538,332	\$8,470,127	\$8,470,128
Method of Financing:						
666	Appropriated Receipts	\$334,038	\$247,023	\$270,578	\$258,801	\$258,800

696 Department of Criminal Justice

GOAL: 3 Incarcerate Felons
 OBJECTIVE: 1 Confine and Supervise Convicted Felons
 STRATEGY: 13 Residential Pre-Parole Facilities

Service Categories:
 Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
SUBTOTAL, MOF (OTHER FUNDS)		\$334,038	\$247,023	\$270,578	\$258,801	\$258,800
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$8,728,928	\$8,728,928
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$8,682,958	\$8,648,946	\$8,808,910	\$8,728,928	\$8,728,928

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

These facilities provide secure community-based pre-parole housing for offenders nearing release.

Included in this strategy is an exceptional item request representing per diem increases for the 2018-19 biennium that will maintain the current population levels on these correctional and parole facilities.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Funding for this item is critical for TDCJ to meet its statutory (Sec. 493.001(1), Texas Government Code) obligation to confine and supervise adult felons.

Any changes in offender population may impact these functions during the upcoming biennium.

696 Department of Criminal Justice

GOAL: 3 Incarcerate Felons
 OBJECTIVE: 1 Confine and Supervise Convicted Felons
 STRATEGY: 13 Residential Pre-Parole Facilities

Service Categories:
 Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
------	-------------	----------	----------	----------	---------	---------

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$17,457,856	\$17,457,856	\$0	\$0	Not Applicable - No Biennial Change
			\$0	Total of Explanation of Biennial Change

696 Department of Criminal Justice

GOAL: 3 Incarcerate Felons
 OBJECTIVE: 2 Provide Services for the Rehabilitation of Convicted Felons
 STRATEGY: 1 Texas Correctional Industries

Service Categories:
 Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
	1 Number of Factories Operated by the Correctional Industries Program	35.00	35.00	35.00	35.00	35.00
KEY	2 Number of Offenders Assigned to the TX Correctional Industries Program	4,683.33	4,800.00	4,800.00	4,800.00	4,800.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$15,391,117	\$16,519,879	\$16,636,574	\$16,360,784	\$16,360,782
1002	OTHER PERSONNEL COSTS	\$1,023,118	\$983,487	\$950,232	\$966,860	\$966,859
2002	FUELS AND LUBRICANTS	\$47,409	\$48,400	\$45,112	\$46,756	\$46,756
2003	CONSUMABLE SUPPLIES	\$1,099,637	\$1,004,609	\$1,092,827	\$1,048,718	\$1,048,718
2004	UTILITIES	\$17,461	\$24,100	\$35,059	\$29,580	\$29,579
2005	TRAVEL	\$411,115	\$323,586	\$321,300	\$322,443	\$322,443
2006	RENT - BUILDING	\$241,202	\$240,359	\$236,345	\$238,352	\$238,352
2007	RENT - MACHINE AND OTHER	\$909,527	\$1,012,200	\$1,021,655	\$1,016,927	\$1,016,928
2009	OTHER OPERATING EXPENSE	\$50,946,223	\$48,158,600	\$46,256,584	\$46,561,436	\$46,561,435
3001	CLIENT SERVICES	\$1,370,473	\$1,377,926	\$1,369,329	\$1,373,627	\$1,373,628
3002	FOOD FOR PERSONS - WARDS OF STATE	\$212,613	\$229,888	\$130,475	\$180,181	\$180,182
5000	CAPITAL EXPENDITURES	\$1,202,930	\$917,210	\$917,210	\$917,210	\$917,210

696 Department of Criminal Justice

GOAL: 3 Incarcerate Felons
 OBJECTIVE: 2 Provide Services for the Rehabilitation of Convicted Felons
 STRATEGY: 1 Texas Correctional Industries

Service Categories:
 Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, OBJECT OF EXPENSE		\$72,872,825	\$70,840,244	\$69,012,702	\$69,062,874	\$69,062,872
Method of Financing:						
1	General Revenue Fund	\$15,988,507	\$15,775,835	\$16,531,984	\$15,507,754	\$15,507,752
8030	TCI Receipts	\$6,017,850	\$5,398,369	\$5,099,457	\$5,038,957	\$5,038,956
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$22,006,357	\$21,174,204	\$21,631,441	\$20,546,711	\$20,546,708
Method of Financing:						
5060	Private Sector Prison Industry Exp	\$84,594	\$80,714	\$293,634	\$179,687	\$179,687
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$84,594	\$80,714	\$293,634	\$179,687	\$179,687
Method of Financing:						
8041	Interagency Contracts: TCI	\$50,781,874	\$49,585,326	\$47,087,627	\$48,336,476	\$48,336,477
SUBTOTAL, MOF (OTHER FUNDS)		\$50,781,874	\$49,585,326	\$47,087,627	\$48,336,476	\$48,336,477
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$69,062,874	\$69,062,872
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$72,872,825	\$70,840,244	\$69,012,702	\$69,062,874	\$69,062,872
FULL TIME EQUIVALENT POSITIONS:		400.9	392.9	409.7	403.7	403.7

696 Department of Criminal Justice

GOAL: 3 Incarcerate Felons
 OBJECTIVE: 2 Provide Services for the Rehabilitation of Convicted Felons Service Categories:
 STRATEGY: 1 Texas Correctional Industries Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
------	-------------	----------	----------	----------	---------	---------

STRATEGY DESCRIPTION AND JUSTIFICATION:

Texas Correctional Industries produces items used to operate the units such as: offender clothing, bath towels, soaps, detergents, officer uniforms, as well as other operational necessity items. Additionally, offender labor is utilized in the manufacturing of items such as license plates, road signs, and office furniture for other entities (state agencies, school districts and local units of government). The base request is funded at 96% resulting in the loss of \$1.7 million for the biennium.

Included in this strategy is the 4% exceptional item for the 2018-19 biennium for continued funding.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Some factors impacting this strategy include the continuity of operations, with security needs of the agency taking priority over these programmatic operations. The availability of offenders determines the ability to manufacture items. The continuation of consistent market base among other governmental entities would greatly impact factory operations.

696 Department of Criminal Justice

GOAL: 3 Incarcerate Felons
 OBJECTIVE: 2 Provide Services for the Rehabilitation of Convicted Felons
 STRATEGY: 1 Texas Correctional Industries

Service Categories:
 Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
------	-------------	----------	----------	----------	---------	---------

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$139,852,946	\$138,125,746	\$(1,727,200)	\$(1,292,313)	4% Base Reduction - GR
			\$(419,913)	4% Base Reduction - TCI Receipts, 6 FTEs
			\$(14,974)	4% Base Reduction - Fund 5060
			\$(1,727,200)	Total of Explanation of Biennial Change

696 Department of Criminal Justice

GOAL: 3 Incarcerate Felons
 OBJECTIVE: 2 Provide Services for the Rehabilitation of Convicted Felons
 STRATEGY: 2 Academic and Vocational Training

Service Categories:
 Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
1	Inmate Students Enrolled	9,350.00	11,768.00	11,768.00	11,673.00	11,673.00
2	Offender Students Served	3,306.00	3,716.00	3,716.00	3,621.00	3,621.00
Objects of Expense:						
3001	CLIENT SERVICES	\$1,910,177	\$1,919,044	\$1,919,044	\$1,864,490	\$1,864,490
TOTAL, OBJECT OF EXPENSE		\$1,910,177	\$1,919,044	\$1,919,044	\$1,864,490	\$1,864,490
Method of Financing:						
1	General Revenue Fund	\$1,334,098	\$1,363,883	\$1,363,883	\$1,309,329	\$1,309,329
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,334,098	\$1,363,883	\$1,363,883	\$1,309,329	\$1,309,329
Method of Financing:						
666	Appropriated Receipts	\$576,079	\$555,161	\$555,161	\$555,161	\$555,161
SUBTOTAL, MOF (OTHER FUNDS)		\$576,079	\$555,161	\$555,161	\$555,161	\$555,161

696 Department of Criminal Justice

GOAL: 3 Incarcerate Felons
 OBJECTIVE: 2 Provide Services for the Rehabilitation of Convicted Felons
 STRATEGY: 2 Academic and Vocational Training

Service Categories:
 Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,864,490	\$1,864,490
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,910,177	\$1,919,044	\$1,919,044	\$1,864,490	\$1,864,490

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The TDCJ provides opportunities to eligible offenders to acquire academic certification and/or vocational skills (mechanics, welding, etc.) that increase the likelihood of success upon release. The base request is funded at 96% resulting in a loss of \$0.1 million for the biennium.

Included in this strategy is the 4% exceptional item for the 2018-19 biennium for continued funding.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Academic and vocational programs are an integral part of the rehabilitative process. Confinees who are unable to obtain grants or scholarships will be unable to participate in some programs offered.

696 Department of Criminal Justice

GOAL: 3 Incarcerate Felons
 OBJECTIVE: 2 Provide Services for the Rehabilitation of Convicted Felons
 STRATEGY: 2 Academic and Vocational Training

Service Categories:
 Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
------	-------------	----------	----------	----------	---------	---------

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,838,088	\$3,728,980	\$(109,108)	\$(109,108)	4% Base Reduction - GR
			\$(109,108)	Total of Explanation of Biennial Change

696 Department of Criminal Justice

GOAL: 3 Incarcerate Felons
 OBJECTIVE: 2 Provide Services for the Rehabilitation of Convicted Felons
 STRATEGY: 3 Treatment Services

Service Categories:
 Service: 27 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
KEY 1	Sex Offenders Receiving Psychological Counseling-Parole/Mandatory Sup	5,309.00	5,400.00	5,400.00	5,400.00	5,400.00
2	Number of Releasees with Intellectual Disabilities Receiving Services	245.00	245.00	245.00	245.00	245.00
3	Number of Sex Offenders Completing the Sex Offender Treatment Program	1,192.00	916.00	800.00	800.00	800.00
4	Number of Releasees with Mental Illness Receiving Services	3,174.00	3,800.00	3,800.00	3,800.00	3,800.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$22,703,340	\$22,951,976	\$23,085,671	\$22,085,595	\$22,085,598
1002	OTHER PERSONNEL COSTS	\$1,051,222	\$816,222	\$753,462	\$784,842	\$784,842
2001	PROFESSIONAL FEES AND SERVICES	\$162,685	\$1,203,468	\$1,124,104	\$1,163,786	\$1,163,786
2003	CONSUMABLE SUPPLIES	\$166,895	\$179,675	\$105,934	\$142,807	\$142,802
2004	UTILITIES	\$1,722	\$2,637	\$1,028	\$1,832	\$1,833
2005	TRAVEL	\$107,809	\$119,244	\$75,387	\$97,317	\$97,314
2006	RENT - BUILDING	\$72,522	\$72,691	\$79,600	\$76,146	\$76,145
2007	RENT - MACHINE AND OTHER	\$270,189	\$244,206	\$35,454	\$139,830	\$139,830
2009	OTHER OPERATING EXPENSE	\$2,329,254	\$1,571,896	\$1,563,953	\$1,567,923	\$1,567,926

696 Department of Criminal Justice

GOAL: 3 Incarcerate Felons
 OBJECTIVE: 2 Provide Services for the Rehabilitation of Convicted Felons
 STRATEGY: 3 Treatment Services

Service Categories:
 Service: 27 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
3001	CLIENT SERVICES	\$2,579,451	\$1,688,871	\$1,487,349	\$1,588,109	\$1,588,111
4000	GRANTS	\$306,821	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$29,751,910	\$28,850,886	\$28,311,942	\$27,648,187	\$27,648,187
Method of Financing:						
1	General Revenue Fund	\$29,445,089	\$28,850,886	\$28,311,942	\$27,648,187	\$27,648,187
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$29,445,089	\$28,850,886	\$28,311,942	\$27,648,187	\$27,648,187
Method of Financing:						
444	Interagency Contracts - CJG	\$306,821	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$306,821	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$27,648,187	\$27,648,187
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$29,751,910	\$28,850,886	\$28,311,942	\$27,648,187	\$27,648,187
FULL TIME EQUIVALENT POSITIONS:		592.2	635.5	603.5	575.5	575.5
STRATEGY DESCRIPTION AND JUSTIFICATION:						

696 Department of Criminal Justice

GOAL: 3 Incarcerate Felons
 OBJECTIVE: 2 Provide Services for the Rehabilitation of Convicted Felons
 STRATEGY: 3 Treatment Services

Service Categories:
 Service: 27 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
------	-------------	----------	----------	----------	---------	---------

This strategy provides funding for unit classification case managers, unit chaplains, Parole Treatment Services, Reentry Coordinators, the Youthful Offender and Sex Offender Programs. The base request for this strategy is funded at 96% resulting in a loss of \$1.9 million for the biennium.

Included in this strategy is the 4% exceptional item for 2018-19 biennium for continued funding.

Also included in this strategy is an exceptional item for funding for 30 additional reentry transitional coordinators to enhance agency reentry initiatives. These reentry coordinators will complete valid risk assessment instruments upon intake at state jail facilities to assess all state jail offenders' criminogenic risk/need and guide their programming during incarceration.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Funding for this item is critical for TDCJ to meet its statutory (Sec. 493.001 (1), Texas Government Code) obligation to confine and supervise adult felons.

Any changes in offender population will likely impact these functions.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$57,162,828	\$55,296,374	\$(1,866,454)	\$(1,866,454)	4% Base Reduction - GR, 28 FTEs
			\$(1,866,454)	Total of Explanation of Biennial Change

696 Department of Criminal Justice

GOAL: 3 Incarcerate Felons
 OBJECTIVE: 2 Provide Services for the Rehabilitation of Convicted Felons
 STRATEGY: 4 Substance Abuse Treatmt - Substance Abuse Felony Punishment Facilities

Service Categories:
 Service: 25 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
	1 Number of Offenders in Substance Abuse Felony Punishment Facilities	3,427.00	3,780.00	3,780.00	3,780.00	3,780.00
KEY	2 Offenders Completing Treatment in SAFPF	5,763.00	6,350.00	6,350.00	6,350.00	6,350.00
	4 Number Completing Treatment in Transitional Treatment Centers	5,806.00	5,800.00	5,800.00	5,800.00	5,800.00
Efficiency Measures:						
	1 Average Daily Cost Per Offender for Treatment Services in SAFPF	8.52	8.83	8.94	9.04	9.14
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,217,455	\$1,209,086	\$1,005,259	\$1,107,172	\$1,107,173
1002	OTHER PERSONNEL COSTS	\$29,339	\$39,795	\$24,645	\$32,221	\$32,219
2003	CONSUMABLE SUPPLIES	\$10,474	\$14,830	\$6,179	\$10,505	\$10,504
2005	TRAVEL	\$442	\$0	\$988	\$494	\$494
2007	RENT - MACHINE AND OTHER	\$4,023	\$4,484	\$4,191	\$4,337	\$4,338
2009	OTHER OPERATING EXPENSE	\$24,881,857	\$29,795,650	\$29,893,155	\$29,844,402	\$29,844,403
3001	CLIENT SERVICES	\$15,098,222	\$18,658,916	\$18,783,893	\$18,721,405	\$18,721,404
TOTAL, OBJECT OF EXPENSE		\$41,241,812	\$49,722,761	\$49,718,310	\$49,720,536	\$49,720,535

696 Department of Criminal Justice

GOAL: 3 Incarcerate Felons
 OBJECTIVE: 2 Provide Services for the Rehabilitation of Convicted Felons Service Categories:
 STRATEGY: 4 Substance Abuse Treatmt - Substance Abuse Felony Punishment Facilities Service: 25 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Method of Financing:						
1	General Revenue Fund	\$41,225,434	\$49,704,508	\$49,704,508	\$49,704,508	\$49,704,508
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$41,225,434	\$49,704,508	\$49,704,508	\$49,704,508	\$49,704,508
Method of Financing:						
666	Appropriated Receipts	\$16,378	\$18,253	\$13,802	\$16,028	\$16,027
SUBTOTAL, MOF (OTHER FUNDS)		\$16,378	\$18,253	\$13,802	\$16,028	\$16,027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$49,720,536	\$49,720,535
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$41,241,812	\$49,722,761	\$49,718,310	\$49,720,536	\$49,720,535
FULL TIME EQUIVALENT POSITIONS:		36.4	35.6	30.5	30.5	30.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Agency is responsible for the Substance Abuse Felony Punishment Facility (SAFP) program, which is an intensive 6-month (9-month for special needs offenders) program with 3 phases for offenders with crime related substance abuse problems. A judge sentences offenders into the program as a condition of probation. The Board of Pardons and Paroles may also place an offender in the program as a modification of parole supervision. Upon completion of the incarceration portion of the SAFP program, offenders are provided substance abuse aftercare as a continuum of care in the community. The aftercare component consists of 3 months of residential or intensive outpatient treatment, followed by outpatient counseling for up to 12 additional months.

696 Department of Criminal Justice

GOAL: 3 Incarcerate Felons
 OBJECTIVE: 2 Provide Services for the Rehabilitation of Convicted Felons Service Categories:
 STRATEGY: 4 Substance Abuse Treatmt - Substance Abuse Felony Punishment Facilities Service: 25 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
------	-------------	----------	----------	----------	---------	---------

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Availability of funds dictates number and type of programs offered. As funding is reduced, the rehabilitative efforts are diminished, with a potential of a corresponding increase to the number of incarcerated offenders with substance abuse problems.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$99,441,071	\$99,441,071	\$0	\$0	Not Applicable - No Biennial Change
			\$0	Total of Explanation of Biennial Change

696 Department of Criminal Justice

GOAL: 3 Incarcerate Felons
 OBJECTIVE: 2 Provide Services for the Rehabilitation of Convicted Felons
 STRATEGY: 5 Substance Abuse Treatment - In-Prison Treatment and Coordination

Service Categories:
 Service: 25 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
1	Offenders in In-prison Therapeutic Community Substance Abuse Treatment	1,624.00	1,711.00	1,711.00	1,711.00	1,711.00
2	Offenders Completing Treatment in In-prison Therapeutic Community	2,988.00	3,127.00	3,127.00	3,127.00	3,127.00
3	# of Offenders Completing Treatment in TT After IPTC	3,569.00	4,952.00	4,952.00	4,952.00	4,952.00
4	Number of Offenders in DWI Treatment Programs	547.00	957.00	1,000.00	1,000.00	1,000.00
5	Number of Offenders Completing Treatment in DWI Treatment Programs	985.00	964.00	1,900.00	1,900.00	1,900.00
6	Number of Offenders in State Jail Substance Abuse Treatment Programs	1,081.00	1,130.00	1,200.00	1,200.00	1,200.00
7	# Offenders Completing State Jail Substance Abuse Treatment Programs	2,935.00	2,986.00	3,420.00	3,420.00	3,420.00
Efficiency Measures:						
1	Average Cost for Treatment Services in IPTC Substance Abuse Treatment	6.80	6.73	7.52	7.60	7.68
2	Average Cost Per Offender for Treatment Svcs in DWI Treatment Programs	7.64	9.42	9.42	9.65	9.89
3	Average Cost Per Offender for Treatment Services in SJSAT	5.84	6.42	6.44	6.60	6.77

696 Department of Criminal Justice

GOAL: 3 Incarcerate Felons
 OBJECTIVE: 2 Provide Services for the Rehabilitation of Convicted Felons
 STRATEGY: 5 Substance Abuse Treatment - In-Prison Treatment and Coordination

Service Categories:
 Service: 25 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,391,820	\$4,313,930	\$4,396,562	\$4,355,245	\$4,355,247
1002	OTHER PERSONNEL COSTS	\$166,092	\$185,175	\$149,039	\$167,109	\$167,105
2003	CONSUMABLE SUPPLIES	\$44,301	\$62,219	\$39,649	\$50,934	\$50,934
2005	TRAVEL	\$37,368	\$33,163	\$29,844	\$31,503	\$31,504
2006	RENT - BUILDING	\$152,010	\$177,499	\$151,528	\$164,513	\$164,514
2007	RENT - MACHINE AND OTHER	\$19,997	\$20,583	\$19,617	\$20,101	\$20,099
2009	OTHER OPERATING EXPENSE	\$9,397,906	\$11,591,024	\$12,030,493	\$11,810,757	\$11,810,760
3001	CLIENT SERVICES	\$13,556,606	\$16,326,889	\$15,891,873	\$16,109,382	\$16,109,380
TOTAL, OBJECT OF EXPENSE		\$27,766,100	\$32,710,482	\$32,708,605	\$32,709,544	\$32,709,543
Method of Financing:						
1	General Revenue Fund	\$27,762,838	\$32,706,938	\$32,706,938	\$32,706,938	\$32,706,938
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$27,762,838	\$32,706,938	\$32,706,938	\$32,706,938	\$32,706,938
Method of Financing:						
666	Appropriated Receipts	\$3,262	\$3,544	\$1,667	\$2,606	\$2,605
SUBTOTAL, MOF (OTHER FUNDS)		\$3,262	\$3,544	\$1,667	\$2,606	\$2,605

696 Department of Criminal Justice

GOAL: 3 Incarcerate Felons
 OBJECTIVE: 2 Provide Services for the Rehabilitation of Convicted Felons
 STRATEGY: 5 Substance Abuse Treatment - In-Prison Treatment and Coordination

Service Categories:
 Service: 25 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$32,709,544	\$32,709,543
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$27,766,100	\$32,710,482	\$32,708,605	\$32,709,544	\$32,709,543
FULL TIME EQUIVALENT POSITIONS:		121.5	128.7	124.7	124.7	124.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

The In-Prison Therapeutic Community (IPTC) program is an intensive 6-month 3-phase program for offenders with crime related substance abuse problems. The Board of Pardons and Paroles (BPP) must vote to place qualified offenders into the program. Upon completion of the incarceration portion of the IPTC program, offenders are provided substance abuse aftercare. The aftercare component includes 3 months of residential or intensive outpatient treatment, followed by outpatient counseling for up to 12 additional months. The Pre-Release Substance Abuse Treatment Program and Pre-Release Therapeutic Community are intensive 6-month programs for offenders approved for parole by the BPP. The State Jail Substance Abuse program is for state jail offenders who have been convicted of a broad range of offenses and are primarily within four months of release. The Driving While Intoxicated Recovery program is a 6-month program developed for an offender population with diverse anti-social behavior issues and re-offending risk factors.

Included in this strategy is an exceptional item request representing the funding of 500 additional IPTC slots to provide treatment services for approximately 1,000 offenders annually.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Availability of funds dictates number and type of programs offered. As funding is reduced, the rehabilitative efforts are diminished, with a potential of a corresponding increase to the number of incarcerated offenders with substance abuse problems.

696 Department of Criminal Justice

GOAL: 3 Incarcerate Felons
 OBJECTIVE: 2 Provide Services for the Rehabilitation of Convicted Felons Service Categories:
 STRATEGY: 5 Substance Abuse Treatment - In-Prison Treatment and Coordination Service: 25 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
------	-------------	----------	----------	----------	---------	---------

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$65,419,087	\$65,419,087	\$0	\$0	Not Applicable - No Biennial Change
			\$0	Total of Explanation of Biennial Change

696 Department of Criminal Justice

GOAL: 4 Ensure and Maintain Adequate Facilities
 OBJECTIVE: 1 Ensure and Maintain Adequate Facilities Service Categories:
 STRATEGY: 1 Major Repair of Facilities Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,280,847	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$4,520,981	\$993,727	\$1,046,174	\$1,019,951	\$1,019,950
2002	FUELS AND LUBRICANTS	\$470	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$221,573	\$0	\$0	\$0	\$0
2004	UTILITIES	\$2,260	\$0	\$0	\$0	\$0
2005	TRAVEL	\$17,844	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$29,556	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$23,506,397	\$28,035,906	\$29,515,592	\$27,575,749	\$27,575,749
5000	CAPITAL EXPENDITURES	\$1,695,338	\$199,048	\$209,553	\$204,300	\$204,301
TOTAL, OBJECT OF EXPENSE		\$31,275,266	\$29,228,681	\$30,771,319	\$28,800,000	\$28,800,000
Method of Financing:						
5166	GR ACCOUNT - DEFERRED MAINTENANCE	\$0	\$29,228,681	\$30,771,319	\$28,800,000	\$28,800,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$29,228,681	\$30,771,319	\$28,800,000	\$28,800,000
Method of Financing:						
780	Bond Proceed-Gen Obligat	\$31,275,266	\$0	\$0	\$0	\$0

696 Department of Criminal Justice

GOAL: 4 Ensure and Maintain Adequate Facilities
 OBJECTIVE: 1 Ensure and Maintain Adequate Facilities Service Categories:
 STRATEGY: 1 Major Repair of Facilities Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
SUBTOTAL, MOF (OTHER FUNDS)		\$31,275,266	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$28,800,000	\$28,800,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$31,275,266	\$29,228,681	\$30,771,319	\$28,800,000	\$28,800,000
FULL TIME EQUIVALENT POSITIONS:		21.3	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides repair and renovation funding necessary to maintain our physical plant totaling over 100 correctional facilities throughout the state. Many of these facilities are over 75 years old. The size, scope and complexity of our physical plant requires substantial ongoing preventive repair and renovation expenditures. These projects include: roof repairs, security fencing and lighting, electrical renovations, water/wastewater improvements, and major infrastructure repairs.

Included in this strategy is an exceptional item totaling \$38.1 million for the 2018-19 biennium that will provide funding for continued major repair and renovation of facilities.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Continued funding for this item is critical for TDCJ to meet its statutory (Sec. 493.001(1), Texas Government Code) obligation to confine and supervise adult felons.

696 Department of Criminal Justice

GOAL: 4 Ensure and Maintain Adequate Facilities
 OBJECTIVE: 1 Ensure and Maintain Adequate Facilities Service Categories:
 STRATEGY: 1 Major Repair of Facilities Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
------	-------------	----------	----------	----------	---------	---------

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$60,000,000	\$57,600,000	\$(2,400,000)	\$(2,400,000)	4% Base Reduction - GR-Dedicated
			\$(2,400,000)	Total of Explanation of Biennial Change

696 Department of Criminal Justice

GOAL: 4 Ensure and Maintain Adequate Facilities
 OBJECTIVE: 1 Ensure and Maintain Adequate Facilities Service Categories:
 STRATEGY: 2 Provide for Lease-purchase of Facilities Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
5000	CAPITAL EXPENDITURES	\$321,300	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$321,300	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$321,300	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$321,300	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$321,300	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:			0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The sole function of this strategy is to provide a method of funding for the bi-annual payments to the Texas Public Finance Authority (TPFA) in accordance with a lease-purchase agreement between TDCJ and TPFA.

In the late 1980's and early 1990's, the state used revenue bonds to finance the construction of the Michael Unit, seven private prisons, one privately operated state jail, and an intermediate sanction facility. In 1998, TDCJ took advantage of lower interest rates to refinance these multiple bond obligations into one revenue bond issue.

696 Department of Criminal Justice

GOAL: 4 Ensure and Maintain Adequate Facilities
 OBJECTIVE: 1 Ensure and Maintain Adequate Facilities Service Categories:
 STRATEGY: 2 Provide for Lease-purchase of Facilities Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
------	-------------	----------	----------	----------	---------	---------

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

A lease agreement between TDCJ and TPFA was developed in connection with the bond issue. The lease discusses, among other things, the bi-annual payments to be made to TPFA. Final payment for these revenue bonds was February 2015.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$0	\$0	\$0	\$0	Not Applicable - No Biennial Change
			\$0	Total of Explanation of Biennial Change

696 Department of Criminal Justice

GOAL: 5 Board of Pardons and Paroles
 OBJECTIVE: 1 Operate Board of Pardons and Paroles
 STRATEGY: 1 Board of Pardons and Paroles

Service Categories:
 Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
KEY 1	Number of Parole Cases Considered	99,068.00	99,068.00	99,068.00	95,105.00	95,105.00
Explanatory/Input Measures:						
1	Average Percentage of Sentence Served by Inmates Released from Prison	59.84	60.05	60.05	60.05	60.05
2	Average Time (Months) Served by Inmates Released from Prison	54.02	50.28	50.28	50.28	50.28
3	Percent of Cases for Which Favorable Parole-release Decision is Made	34.85	34.85	34.85	34.85	34.85
4	# Offenders Released/Parole (Excluding PIAs & Mandatory Supervision)	35,049.00	34,023.00	34,976.00	35,086.00	35,175.00
5	Number of Offenders Released on Parole-in-absentia	480.00	348.00	348.00	348.00	348.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,788,740	\$3,984,057	\$3,876,536	\$3,748,356	\$3,748,356
1002	OTHER PERSONNEL COSTS	\$206,434	\$218,152	\$170,550	\$184,389	\$184,389
2001	PROFESSIONAL FEES AND SERVICES	\$23,231	\$10,033	\$0	\$5,017	\$5,016
2003	CONSUMABLE SUPPLIES	\$16,954	\$12,224	\$18,437	\$15,331	\$15,330
2004	UTILITIES	\$42,005	\$31,778	\$41,563	\$36,670	\$36,671
2005	TRAVEL	\$76,128	\$42,739	\$65,154	\$53,946	\$53,947

696 Department of Criminal Justice

GOAL: 5 Board of Pardons and Paroles
 OBJECTIVE: 1 Operate Board of Pardons and Paroles
 STRATEGY: 1 Board of Pardons and Paroles

Service Categories:
 Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2006	RENT - BUILDING	\$254,792	\$264,262	\$198,102	\$231,182	\$231,182
2007	RENT - MACHINE AND OTHER	\$28,339	\$44,557	\$34,859	\$39,708	\$39,708
2009	OTHER OPERATING EXPENSE	\$100,428	\$157,505	\$90,365	\$123,935	\$123,935
5000	CAPITAL EXPENDITURES	\$0	\$166,497	\$167,807	\$167,152	\$167,152
TOTAL, OBJECT OF EXPENSE		\$4,537,051	\$4,931,804	\$4,663,373	\$4,605,686	\$4,605,686
Method of Financing:						
1	General Revenue Fund	\$4,320,417	\$4,931,804	\$4,663,373	\$4,605,686	\$4,605,686
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,320,417	\$4,931,804	\$4,663,373	\$4,605,686	\$4,605,686
Method of Financing:						
555	Federal Funds					
	16.738.000 Justice Assistance Grant	\$216,634	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$216,634	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$216,634	\$0	\$0	\$0	\$0

696 Department of Criminal Justice

GOAL: 5 Board of Pardons and Paroles
 OBJECTIVE: 1 Operate Board of Pardons and Paroles
 STRATEGY: 1 Board of Pardons and Paroles

Service Categories:
 Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,605,686	\$4,605,686
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,537,051	\$4,931,804	\$4,663,373	\$4,605,686	\$4,605,686
FULL TIME EQUIVALENT POSITIONS:		67.4	68.7	65.9	60.9	60.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Board of Pardons and Paroles' (BPP) Board Operations and Executive Clemency Sections are funded in this strategy. The BPP is responsible for determining which eligible offenders are to be released on parole. This base request is funded at 96% resulting in a loss of \$0.4 million for the biennium.

Included in this strategy is the 4% exceptional item for the 2018-19 biennium for continued funding. A loss of this funding would reduce the BPP's ability to render parole decisions, creating a backlog of offenders leaving the TDCJ.

Included in this strategy is an exceptional item for consultant services to update parole guidelines consistent with the Sunset Commission's recommendations.

An additional exceptional item has been requested to provide funding to relocate the Gatesville and Angleton BPP offices to accommodate the agency staffing and operational needs.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Any significant changes in offender population may impact these functions during the upcoming biennium.

696 Department of Criminal Justice

GOAL: 5 Board of Pardons and Paroles
 OBJECTIVE: 1 Operate Board of Pardons and Paroles Service Categories:
 STRATEGY: 1 Board of Pardons and Paroles Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
------	-------------	----------	----------	----------	---------	---------

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$9,595,177	\$9,211,372	\$(383,805)	\$(383,805)	4% Base Reduction - GR, 5 FTEs
			\$(383,805)	Total of Explanation of Biennial Change

696 Department of Criminal Justice

GOAL: 5 Board of Pardons and Paroles
 OBJECTIVE: 1 Operate Board of Pardons and Paroles
 STRATEGY: 2 Revocation Processing

Service Categories:
 Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
1	Number of Preliminary/Revocation Hearings Conducted	20,227.00	20,227.00	20,227.00	19,418.00	19,418.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$5,246,412	\$5,742,203	\$5,820,984	\$5,481,313	\$5,481,312
1002	OTHER PERSONNEL COSTS	\$328,060	\$290,366	\$355,291	\$307,644	\$307,641
2001	PROFESSIONAL FEES AND SERVICES	\$790,800	\$751,299	\$708,438	\$729,868	\$729,869
2003	CONSUMABLE SUPPLIES	\$55,897	\$60,776	\$61,751	\$61,263	\$61,264
2004	UTILITIES	\$48,215	\$35,613	\$42,990	\$39,301	\$39,302
2005	TRAVEL	\$235,279	\$248,560	\$220,896	\$234,728	\$234,728
2006	RENT - BUILDING	\$465,716	\$513,474	\$501,807	\$507,640	\$507,641
2007	RENT - MACHINE AND OTHER	\$39,343	\$63,965	\$49,519	\$56,742	\$56,742
2009	OTHER OPERATING EXPENSE	\$150,052	\$152,163	\$154,520	\$153,341	\$153,342
TOTAL, OBJECT OF EXPENSE		\$7,359,774	\$7,858,419	\$7,916,196	\$7,571,840	\$7,571,841
Method of Financing:						
1	General Revenue Fund	\$7,359,482	\$7,857,766	\$7,915,543	\$7,571,187	\$7,571,188
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,359,482	\$7,857,766	\$7,915,543	\$7,571,187	\$7,571,188

696 Department of Criminal Justice

GOAL: 5 Board of Pardons and Paroles
 OBJECTIVE: 1 Operate Board of Pardons and Paroles
 STRATEGY: 2 Revocation Processing

Service Categories:
 Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Method of Financing:						
666	Appropriated Receipts	\$292	\$653	\$653	\$653	\$653
SUBTOTAL, MOF (OTHER FUNDS)		\$292	\$653	\$653	\$653	\$653
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$7,571,840	\$7,571,841
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,359,774	\$7,858,419	\$7,916,196	\$7,571,840	\$7,571,841
FULL TIME EQUIVALENT POSITIONS:		127.7	130.3	127.1	119.1	119.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Board of Pardons and Paroles' (BPP) Hearing Section is funded in this strategy. Hearing officers conduct preliminary and revocation hearings on behalf of the BPP and provide findings and recommendations for parole panel review and decision. This base request is funded at 96% resulting in a loss of \$0.6 million for the biennium.

Included in this strategy is the 4% exceptional item for the 2018-19 biennium for continued funding. A loss of this funding would reduce the BPP's ability to render parole decisions, creating a backlog of offenders leaving the TDCJ.

An additional exceptional item has been requested to provide funding to relocate the Gatesville and Angleton institutional parole offices to accommodate agency staffing and operational needs.

696 Department of Criminal Justice

GOAL: 5 Board of Pardons and Paroles
 OBJECTIVE: 1 Operate Board of Pardons and Paroles
 STRATEGY: 2 Revocation Processing

Service Categories:
 Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
------	-------------	----------	----------	----------	---------	---------

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Any changes in offender population may impact these functions during the upcoming biennium.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$15,774,615	\$15,143,681	\$(630,934)	\$(630,934)	4% Base Reduction - GR, 8 FTEs
			\$(630,934)	Total of Explanation of Biennial Change

696 Department of Criminal Justice

GOAL: 5 Board of Pardons and Paroles
 OBJECTIVE: 1 Operate Board of Pardons and Paroles
 STRATEGY: 3 Institutional Parole Operations

Service Categories:
 Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Explanatory/Input Measures:						
1	Parole Reports Prepared & Submitted for Decision-making Process	96,925.00	96,925.00	96,925.00	93,048.00	93,048.00
2	PIA Reports Prepared and Submitted for Decision-making Process	2,352.00	2,352.00	2,352.00	2,258.00	2,258.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$12,822,358	\$13,910,343	\$14,888,712	\$13,755,911	\$13,755,910
1002	OTHER PERSONNEL COSTS	\$558,960	\$566,685	\$621,402	\$567,030	\$567,029
2001	PROFESSIONAL FEES AND SERVICES	\$251	\$0	\$341	\$171	\$170
2003	CONSUMABLE SUPPLIES	\$193,835	\$218,817	\$200,915	\$209,866	\$209,866
2004	UTILITIES	\$33,065	\$35,108	\$37,421	\$36,264	\$36,265
2005	TRAVEL	\$203,657	\$153,103	\$197,974	\$175,538	\$175,539
2006	RENT - BUILDING	\$540,804	\$629,864	\$549,019	\$589,441	\$589,442
2007	RENT - MACHINE AND OTHER	\$76,814	\$130,900	\$99,952	\$115,426	\$115,426
2009	OTHER OPERATING EXPENSE	\$456,048	\$807,831	\$483,221	\$645,526	\$645,526
TOTAL, OBJECT OF EXPENSE		\$14,885,792	\$16,452,651	\$17,078,957	\$16,095,173	\$16,095,173

Method of Financing:

696 Department of Criminal Justice

GOAL: 5 Board of Pardons and Paroles
 OBJECTIVE: 1 Operate Board of Pardons and Paroles
 STRATEGY: 3 Institutional Parole Operations

Service Categories:
 Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1	General Revenue Fund	\$14,885,719	\$16,452,591	\$17,078,927	\$16,095,128	\$16,095,128
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$14,885,719	\$16,452,591	\$17,078,927	\$16,095,128	\$16,095,128
Method of Financing:						
666	Appropriated Receipts	\$73	\$60	\$30	\$45	\$45
SUBTOTAL, MOF (OTHER FUNDS)		\$73	\$60	\$30	\$45	\$45
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$16,095,173	\$16,095,173
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$14,885,792	\$16,452,651	\$17,078,957	\$16,095,173	\$16,095,173
FULL TIME EQUIVALENT POSITIONS:		379.8	376.0	410.1	397.1	397.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Board of Pardons and Paroles' (BPP) Institutional Parole functions are funded in this strategy. The BPP is responsible for determining which eligible offenders are to be released on parole. This base request is funded at 96% resulting in a loss of \$1.3 million for the biennium.

Included in this strategy is the 4% exceptional item for the 2018-19 biennium for continued funding. A loss of this funding would reduce the BPP's ability to render parole decisions, creating a backlog of offenders leaving the TDCJ.

An additional exceptional item has been requested to provide funding to relocate the Angleton hearing office to accommodate agency staffing and operational needs.

696 Department of Criminal Justice

GOAL: 5 Board of Pardons and Paroles
 OBJECTIVE: 1 Operate Board of Pardons and Paroles
 STRATEGY: 3 Institutional Parole Operations

Service Categories:
 Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
------	-------------	----------	----------	----------	---------	---------

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Any significant changes in offender population may impact these functions during the upcoming biennium.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$33,531,608	\$32,190,346	\$(1,341,262)	\$(1,341,262)	4% Base Reduction - GR, 13 FTEs
			<u>\$(1,341,262)</u>	Total of Explanation of Biennial Change

696 Department of Criminal Justice

GOAL: 6 Operate Parole System
 OBJECTIVE: 1 Evaluate Eligible Inmates for Parole or Clemency
 STRATEGY: 1 Parole Release Processing

Service Categories:
 Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
KEY 1	Number of Parole Cases Processed	42,434.00	40,965.00	41,553.00	41,553.00	41,553.00
Explanatory/Input Measures:						
1	Number of Offenders Released on Mandatory Supervision	466.00	386.00	386.00	386.00	386.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$5,386,620	\$5,243,002	\$5,242,928	\$4,984,103	\$4,984,103
1002	OTHER PERSONNEL COSTS	\$234,628	\$230,810	\$267,844	\$249,327	\$249,327
2003	CONSUMABLE SUPPLIES	\$77,395	\$71,606	\$69,690	\$70,648	\$70,648
2004	UTILITIES	\$6,892	\$6,405	\$5,583	\$5,994	\$5,994
2005	TRAVEL	\$10,512	\$11,225	\$11,225	\$11,225	\$11,225
2006	RENT - BUILDING	\$495,151	\$416,642	\$401,537	\$409,089	\$409,090
2007	RENT - MACHINE AND OTHER	\$24,562	\$29,740	\$32,006	\$30,873	\$30,873
2009	OTHER OPERATING EXPENSE	\$164,456	\$187,393	\$186,080	\$186,736	\$186,737
3001	CLIENT SERVICES	\$303,502	\$284,342	\$245,765	\$265,054	\$265,053
TOTAL, OBJECT OF EXPENSE		\$6,703,718	\$6,481,165	\$6,462,658	\$6,213,049	\$6,213,050
Method of Financing:						
1	General Revenue Fund	\$6,703,382	\$6,480,500	\$6,462,658	\$6,212,717	\$6,212,717

696 Department of Criminal Justice

GOAL: 6 Operate Parole System
 OBJECTIVE: 1 Evaluate Eligible Inmates for Parole or Clemency
 STRATEGY: 1 Parole Release Processing

Service Categories:
 Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,703,382	\$6,480,500	\$6,462,658	\$6,212,717	\$6,212,717
Method of Financing:						
666	Appropriated Receipts	\$336	\$665	\$0	\$332	\$333
SUBTOTAL, MOF (OTHER FUNDS)		\$336	\$665	\$0	\$332	\$333
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,213,049	\$6,213,050
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,703,718	\$6,481,165	\$6,462,658	\$6,213,049	\$6,213,050
FULL TIME EQUIVALENT POSITIONS:		157.6	163.7	158.3	149.3	149.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Review and Release Processing section and the Transitional Planning function are funded in this strategy. This staff prepares case summary reports for submission to the Board of Pardons and Paroles to assist in their review process. Staff in this function also review all cases approved for release by the Board of Pardons and Paroles to ensure compliance with statutory requirements prior to release. This base request is funded at 96% resulting in a loss of \$0.5 million for the biennium.

Included in this strategy is the 4% exceptional item for the 2018-19 biennium for continued funding.

696 Department of Criminal Justice

GOAL: 6 Operate Parole System
 OBJECTIVE: 1 Evaluate Eligible Inmates for Parole or Clemency
 STRATEGY: 1 Parole Release Processing

Service Categories:
 Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
------	-------------	----------	----------	----------	---------	---------

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Any significant changes in offender population may impact these functions during the upcoming biennium.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$12,943,823	\$12,426,099	\$(517,724)	\$(517,724)	4% Base Reduction - GR, 9 FTEs
			<u>\$(517,724)</u>	Total of Explanation of Biennial Change

696 Department of Criminal Justice

GOAL: 6 Operate Parole System
 OBJECTIVE: 2 Perform Basic Supervision and Sanction Services
 STRATEGY: 1 Parole Supervision

Service Categories:
 Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
KEY 1	Average Number of Offenders Under Active Parole Supervision	87,546.00	87,572.00	87,751.00	87,849.00	88,055.00
2	Number of Substance Abuse Tests Administered	1,912,111.00	1,975,001.00	1,975,001.00	1,975,001.00	1,975,001.00
3	Avg Number of Releasees Electronically Monitored	4,137.00	4,562.00	4,562.00	4,562.00	4,562.00
4	Percentage of Technical Violators Interviewed within 5 Days of Arrest	94.54 %	94.54 %	95.00 %	95.00 %	95.00 %
5	Percentage of Technical Violators Scheduled for Hearing within 2 Days	98.80 %	99.61 %	99.61 %	99.61 %	99.61 %
Efficiency Measures:						
KEY 1	Average Monthly Caseload	60.96	62.00	62.00	63.43	63.58
Explanatory/Input Measures:						
1	Number of Releasees Placed on Electronic Monitoring	10,695.00	10,695.00	10,695.00	10,695.00	10,695.00
2	Number of Pre-revocation Warrants Issued	36,350.00	37,560.00	37,560.00	37,560.00	37,560.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$81,964,584	\$89,908,444	\$89,319,869	\$84,827,767	\$84,823,789
1002	OTHER PERSONNEL COSTS	\$3,445,346	\$2,686,689	\$2,683,565	\$2,685,061	\$2,685,062
2001	PROFESSIONAL FEES AND SERVICES	\$143,918	\$574,557	\$638,604	\$265,797	\$265,798
2003	CONSUMABLE SUPPLIES	\$845,136	\$788,194	\$772,042	\$749,137	\$749,133

696 Department of Criminal Justice

GOAL: 6 Operate Parole System
 OBJECTIVE: 2 Perform Basic Supervision and Sanction Services
 STRATEGY: 1 Parole Supervision

Service Categories:
 Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2004	UTILITIES	\$44,186	\$60,217	\$42,223	\$51,220	\$51,220
2005	TRAVEL	\$7,123,572	\$6,575,336	\$6,753,935	\$6,538,640	\$6,538,641
2006	RENT - BUILDING	\$8,754,748	\$8,924,498	\$8,682,539	\$8,800,879	\$8,800,878
2007	RENT - MACHINE AND OTHER	\$401,143	\$444,684	\$352,261	\$333,465	\$333,464
2009	OTHER OPERATING EXPENSE	\$10,993,402	\$8,576,632	\$8,851,718	\$8,713,843	\$8,713,851
3001	CLIENT SERVICES	\$1,709,587	\$1,856,312	\$1,871,214	\$1,863,764	\$1,863,762
5000	CAPITAL EXPENDITURES	\$391,872	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$115,817,494	\$120,395,563	\$119,967,970	\$114,829,573	\$114,825,598
Method of Financing:						
1	General Revenue Fund	\$115,637,344	\$120,167,001	\$118,973,335	\$114,824,965	\$114,824,964
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$115,637,344	\$120,167,001	\$118,973,335	\$114,824,965	\$114,824,964
Method of Financing:						
555	Federal Funds					
	16.750.000 Adam Walsh Act (AWA)	\$34,454	\$71,232	\$74,414	\$3,975	\$0
	16.812.000 2nd Chance Act Prisoner Reentry Ini	\$53,732	\$41,080	\$905,188	\$0	\$0
CFDA Subtotal, Fund	555	\$88,186	\$112,312	\$979,602	\$3,975	\$0

696 Department of Criminal Justice

GOAL: 6 Operate Parole System
 OBJECTIVE: 2 Perform Basic Supervision and Sanction Services
 STRATEGY: 1 Parole Supervision

Service Categories:
 Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
SUBTOTAL, MOF (FEDERAL FUNDS)		\$88,186	\$112,312	\$979,602	\$3,975	\$0
Method of Financing:						
444	Interagency Contracts - CJG	\$91,630	\$116,130	\$13,886	\$0	\$0
666	Appropriated Receipts	\$334	\$120	\$1,147	\$633	\$634
SUBTOTAL, MOF (OTHER FUNDS)		\$91,964	\$116,250	\$15,033	\$633	\$634
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$114,829,573	\$114,825,598
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$115,817,494	\$120,395,563	\$119,967,970	\$114,829,573	\$114,825,598
FULL TIME EQUIVALENT POSITIONS:		2,177.2	2,186.6	2,234.5	2,103.5	2,103.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Parole Division has the general responsibility for the investigation and supervision of all offenders released on parole and mandatory supervision. The Division encourages offenders to comply with conditions of their release through closer supervision and the utilization of specialized caseloads to provide specialized supervision to sex offenders, offenders with intellectual disabilities and offenders with histories of substance abuse. This base request is funded at 96% resulting in a loss of \$9.5 million for the biennium.

Included in this strategy is the 4% exceptional item for the 2018-19 biennium for continued funding.

696 Department of Criminal Justice

GOAL: 6 Operate Parole System
 OBJECTIVE: 2 Perform Basic Supervision and Sanction Services
 STRATEGY: 1 Parole Supervision

Service Categories:
 Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
------	-------------	----------	----------	----------	---------	---------

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Any changes in the number of offenders on supervision may impact these functions during the upcoming biennium.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$240,363,533	\$229,655,171	\$(10,708,362)	\$(9,490,407)	4% Base Reduction - GR, 130 FTEs
			\$(1,217,955)	Grants - Federal Funds, 1.8 FTEs
			\$(10,708,362)	Total of Explanation of Biennial Change

696 Department of Criminal Justice

GOAL: 6 Operate Parole System
 OBJECTIVE: 2 Perform Basic Supervision and Sanction Services
 STRATEGY: 2 Halfway House Facilities

Service Categories:
 Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
KEY 1	Average Number of Releasees in Halfway Houses	1,764.00	1,950.00	1,914.00	1,878.00	1,844.00
Efficiency Measures:						
1	Average Halfway House Contract Cost Per Resident Day	40.04	43.70	44.50	45.41	46.25
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$25,859,378	\$31,191,767	\$31,077,938	\$31,134,852	\$31,134,853
TOTAL, OBJECT OF EXPENSE		\$25,859,378	\$31,191,767	\$31,077,938	\$31,134,852	\$31,134,853
Method of Financing:						
1	General Revenue Fund	\$25,823,143	\$31,168,790	\$31,046,060	\$31,107,425	\$31,107,425
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$25,823,143	\$31,168,790	\$31,046,060	\$31,107,425	\$31,107,425
Method of Financing:						
666	Appropriated Receipts	\$36,235	\$22,977	\$31,878	\$27,427	\$27,428
SUBTOTAL, MOF (OTHER FUNDS)		\$36,235	\$22,977	\$31,878	\$27,427	\$27,428

696 Department of Criminal Justice

GOAL: 6 Operate Parole System
 OBJECTIVE: 2 Perform Basic Supervision and Sanction Services
 STRATEGY: 2 Halfway House Facilities

Service Categories:
 Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$31,134,852	\$31,134,853
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$25,859,378	\$31,191,767	\$31,077,938	\$31,134,852	\$31,134,853

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Halfway houses are an integral part of our parole supervision model and a necessity to provide supervision for offenders who have no other residential options. Halfway house placements are made for offenders scheduled to be released on mandatory supervision. These beds are only utilized for offenders who have no viable residential plan at the time of release.

Included in this strategy is an exceptional item request representing per diem increases for the 2018-19 biennium that will maintain the current population levels on these facilities and represents the continued operation of 106 beds equivalent to 424 annual Halfway House placements.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Any changes in offender population may impact these functions during the upcoming biennium.

696 Department of Criminal Justice

GOAL: 6 Operate Parole System
 OBJECTIVE: 2 Perform Basic Supervision and Sanction Services
 STRATEGY: 2 Halfway House Facilities

Service Categories:
 Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
------	-------------	----------	----------	----------	---------	---------

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$62,269,705	\$62,269,705	\$0	\$0	Not Applicable - No Biennial Change
			\$0	Total of Explanation of Biennial Change

696 Department of Criminal Justice

GOAL: 6 Operate Parole System
 OBJECTIVE: 2 Perform Basic Supervision and Sanction Services
 STRATEGY: 3 Intermediate Sanction Facilities

Service Categories:
 Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
KEY 1	Average Number of Offenders in Intermediate Sanction Facilities	2,508.00	2,469.00	2,469.00	2,564.00	2,522.00
Efficiency Measures:						
1	Average Intermediate Sanction Facility Cost Per Resident Day	38.54	37.90	39.64	30.82	31.34
Explanatory/Input Measures:						
1	Offenders Placed in Intermediate Sanction Facilities	12,476.00	12,345.00	12,345.00	12,820.00	12,610.00
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$28,659,806	\$27,984,239	\$28,645,560	\$21,769,797	\$21,769,797
3001	CLIENT SERVICES	\$3,173,706	\$6,266,280	\$6,259,149	\$6,262,714	\$6,262,715
TOTAL, OBJECT OF EXPENSE		\$31,833,512	\$34,250,519	\$34,904,709	\$28,032,511	\$28,032,512
Method of Financing:						
1	General Revenue Fund	\$31,365,548	\$33,552,026	\$34,531,911	\$27,496,866	\$27,496,866
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$31,365,548	\$33,552,026	\$34,531,911	\$27,496,866	\$27,496,866
Method of Financing:						
666	Appropriated Receipts	\$467,964	\$698,493	\$372,798	\$535,645	\$535,646

696 Department of Criminal Justice

GOAL: 6 Operate Parole System
 OBJECTIVE: 2 Perform Basic Supervision and Sanction Services
 STRATEGY: 3 Intermediate Sanction Facilities

Service Categories:
 Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
SUBTOTAL, MOF (OTHER FUNDS)		\$467,964	\$698,493	\$372,798	\$535,645	\$535,646
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$28,032,511	\$28,032,512
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$31,833,512	\$34,250,519	\$34,904,709	\$28,032,511	\$28,032,512

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Intermediate Sanction Facility (ISF) beds are utilized to house offenders who have committed technical violations of release. Offenders who have committed technical violations can be placed in an ISF by the Board of Pardons and Paroles and local judges. The benefit of utilizing an ISF is that the offenders do not enter into a revoked status when they are sent to an ISF and remain on supervision. Consequently, the offender does not re-enter the Correctional Institutions Division.

Included in this strategy is an exceptional item request representing per diem increases for the 2018-19 biennium that will maintain the current operation of 240 ISF beds or approximately 1,440 offender placements annually.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

A reduction of ISF beds as an option for the Board of Pardons and Paroles and local judges could result in additional revocations, thus adversely affecting the agency's prison population.

Any changes in offender population may impact these functions during the upcoming biennium.

696 Department of Criminal Justice

GOAL: 6 Operate Parole System
 OBJECTIVE: 2 Perform Basic Supervision and Sanction Services
 STRATEGY: 3 Intermediate Sanction Facilities

Service Categories:
 Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
------	-------------	----------	----------	----------	---------	---------

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$69,155,228	\$56,065,023	\$(13,090,205)	\$(13,090,205)	4% Base Reduction - GR
			<u>\$(13,090,205)</u>	Total of Explanation of Biennial Change

696 Department of Criminal Justice

GOAL: 7 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Central Administration

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$22,286,327	\$23,344,275	\$23,146,131	\$22,941,490	\$22,941,490
1002	OTHER PERSONNEL COSTS	\$1,066,704	\$846,936	\$891,610	\$869,273	\$869,273
2001	PROFESSIONAL FEES AND SERVICES	\$1,779,306	\$1,926,715	\$1,809,120	\$1,867,917	\$1,867,918
2002	FUELS AND LUBRICANTS	\$96,619	\$80,016	\$90,870	\$85,443	\$85,443
2003	CONSUMABLE SUPPLIES	\$229,499	\$234,000	\$177,975	\$205,988	\$205,987
2005	TRAVEL	\$518,376	\$521,789	\$521,720	\$521,755	\$521,754
2006	RENT - BUILDING	\$1,089,325	\$1,060,317	\$1,099,176	\$1,079,746	\$1,079,747
2007	RENT - MACHINE AND OTHER	\$178,479	\$200,452	\$193,344	\$196,898	\$196,898
2009	OTHER OPERATING EXPENSE	\$1,059,239	\$1,111,105	\$947,803	\$1,029,454	\$1,029,454
TOTAL, OBJECT OF EXPENSE		\$28,303,874	\$29,325,605	\$28,877,749	\$28,797,964	\$28,797,964
Method of Financing:						
1	General Revenue Fund	\$28,269,580	\$29,287,897	\$28,853,439	\$28,766,955	\$28,766,955
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$28,269,580	\$29,287,897	\$28,853,439	\$28,766,955	\$28,766,955
Method of Financing:						
666	Appropriated Receipts	\$34,294	\$37,708	\$24,310	\$31,009	\$31,009

696 Department of Criminal Justice

GOAL: 7 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Central Administration

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
SUBTOTAL, MOF (OTHER FUNDS)		\$34,294	\$37,708	\$24,310	\$31,009	\$31,009
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$28,797,964	\$28,797,964
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$28,303,874	\$29,325,605	\$28,877,749	\$28,797,964	\$28,797,964
FULL TIME EQUIVALENT POSITIONS:		503.6	508.2	517.9	517.9	517.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

Provides for administration, support, management oversight, and internal controls within the agency. These functions include: executive and division administration, financial and business operations, payroll, human resources, internal audit, and legal services. This base request is funded at 96% resulting in the loss of \$0.6 million for the biennium.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Funding for administration is necessary for the overall effectiveness of the agency mission.

696 Department of Criminal Justice

GOAL: 7 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Central Administration

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
------	-------------	----------	----------	----------	---------	---------

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$58,203,354	\$57,595,928	\$(607,426)	\$(607,426)	4% Base Reduction - GR
			<u>\$(607,426)</u>	Total of Explanation of Biennial Change

696 Department of Criminal Justice

GOAL: 7 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 2 Inspector General

Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$11,873,174	\$11,420,469	\$11,271,318	\$11,174,680	\$11,174,682
1002	OTHER PERSONNEL COSTS	\$677,013	\$435,474	\$396,025	\$415,750	\$415,749
2001	PROFESSIONAL FEES AND SERVICES	\$68,520	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$80,778	\$86,502	\$70,246	\$70,724	\$70,724
2004	UTILITIES	\$4,465	\$4,631	\$5,150	\$4,141	\$4,140
2005	TRAVEL	\$170,470	\$137,912	\$116,916	\$118,914	\$118,914
2006	RENT - BUILDING	\$362,799	\$337,779	\$336,695	\$337,237	\$337,237
2007	RENT - MACHINE AND OTHER	\$94,823	\$103,696	\$50,896	\$50,896	\$50,896
2009	OTHER OPERATING EXPENSE	\$573,353	\$881,780	\$283,051	\$305,289	\$305,290
5000	CAPITAL EXPENDITURES	\$31,163	\$5,882	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$13,936,558	\$13,414,125	\$12,530,297	\$12,477,631	\$12,477,632
Method of Financing:						
1	General Revenue Fund	\$13,024,534	\$12,577,587	\$12,529,882	\$12,382,521	\$12,382,523
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$13,024,534	\$12,577,587	\$12,529,882	\$12,382,521	\$12,382,523

Method of Financing:

696 Department of Criminal Justice

GOAL: 7 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 2 Inspector General

Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
99	Oper & Chauffeurs Lic Ac	\$140,327	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$140,327	\$0	\$0	\$0	\$0
Method of Financing:						
555	Federal Funds					
	16.000.000 Nat Asset Seizure Forfeiture Prog	\$149,436	\$306,819	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$149,436	\$306,819	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$149,436	\$306,819	\$0	\$0	\$0
Method of Financing:						
444	Interagency Contracts - CJG	\$213,649	\$196,870	\$0	\$0	\$0
666	Appropriated Receipts	\$362,783	\$282,849	\$415	\$95,110	\$95,109
777	Interagency Contracts	\$45,829	\$50,000	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$622,261	\$529,719	\$415	\$95,110	\$95,109
Rider Appropriations:						
555	Federal Funds					
21	1 Appropriation: Controlled Substance Receipts				\$0	\$0

696 Department of Criminal Justice

GOAL: 7 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 2 Inspector General

Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
666	Appropriated Receipts					
21 1	Appropriation: Controlled Substance Receipts				\$0	\$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$12,477,631	\$12,477,632
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$13,936,558	\$13,414,125	\$12,530,297	\$12,477,631	\$12,477,632
FULL TIME EQUIVALENT POSITIONS:		187.9	191.0	172.3	172.3	172.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy consists primarily of peace officers who investigate allegations of criminal behavior and serious policy violations, excessive use of force, and suspected fraud on TDCJ facilities, as well as, coordinate with local law enforcement to apprehend absconders and escapees. The base request for this strategy is funded at 96% resulting in a loss of \$0.3 million for the biennium.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Funding for administration is necessary for the overall effectiveness of the agency mission.

696 Department of Criminal Justice

GOAL: 7 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 2 Inspector General

Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
------	-------------	----------	----------	----------	---------	---------

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$25,944,422	\$24,955,263	\$(989,159)	\$(342,425)	4% Base Reduction - GR, 9 FTEs
			\$(306,819)	Grants - Federal Funds
			\$(196,870)	Criminal Justice Grants
			\$(93,045)	Appropriated Receipts - Rider 21
			\$(50,000)	Interagency Contracts
			\$(989,159)	Total of Explanation of Biennial Change

696 Department of Criminal Justice

GOAL: 7 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 3 Victim Services

Service Categories:
 Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,316,518	\$1,503,467	\$1,556,718	\$1,213,027	\$1,164,543
1002	OTHER PERSONNEL COSTS	\$53,226	\$93,319	\$156,855	\$63,190	\$47,909
2001	PROFESSIONAL FEES AND SERVICES	\$311,096	\$161,096	\$161,096	\$161,096	\$161,096
2003	CONSUMABLE SUPPLIES	\$20,393	\$22,281	\$17,431	\$18,959	\$18,959
2004	UTILITIES	\$680	\$2,108	\$1,635	\$1,202	\$1,203
2005	TRAVEL	\$75,107	\$147,526	\$105,424	\$49,393	\$41,337
2006	RENT - BUILDING	\$190,851	\$176,553	\$185,311	\$180,178	\$180,179
2007	RENT - MACHINE AND OTHER	\$5,542	\$7,308	\$6,802	\$7,055	\$7,055
2009	OTHER OPERATING EXPENSE	\$44,247	\$224,464	\$53,556	\$36,586	\$34,581
TOTAL, OBJECT OF EXPENSE		\$2,017,660	\$2,338,122	\$2,244,828	\$1,730,686	\$1,656,862
Method of Financing:						
1	General Revenue Fund	\$1,497,096	\$1,516,830	\$1,516,830	\$1,495,765	\$1,495,766
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,497,096	\$1,516,830	\$1,516,830	\$1,495,765	\$1,495,766
Method of Financing:						
444	Interagency Contracts - CJG	\$85,825	\$468,558	\$566,902	\$73,825	\$0
777	Interagency Contracts	\$434,739	\$352,734	\$161,096	\$161,096	\$161,096

696 Department of Criminal Justice

GOAL: 7 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 3 Victim Services

Service Categories:
 Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
SUBTOTAL, MOF (OTHER FUNDS)		\$520,564	\$821,292	\$727,998	\$234,921	\$161,096
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,730,686	\$1,656,862
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,017,660	\$2,338,122	\$2,244,828	\$1,730,686	\$1,656,862
FULL TIME EQUIVALENT POSITIONS:		31.5	37.7	39.1	31.3	30.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Victim Services Division focuses on the needs of crime victims and their families and assists victims of offenders in the TDCJ in determining their rights during the parole review process and also acts as liaison between victims and voting parole board members. This base request is funded at 96% resulting in a loss of \$0.1 million for the biennium.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Funding for administration is necessary for the overall effectiveness of the agency mission.

696 Department of Criminal Justice

GOAL: 7 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 3 Victim Services

Service Categories:
 Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
------	-------------	----------	----------	----------	---------	---------

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$4,582,950	\$3,387,548	\$(1,195,402)	\$(42,129)	4% Base Reduction - GR, 2 FTEs
			\$(961,635)	Criminal Justice Grants, 16.2 FTEs
			\$(191,638)	Interagency Contracts, 0.6 FTEs
			<u>\$(1,195,402)</u>	Total of Explanation of Biennial Change

696 Department of Criminal Justice

GOAL: 7 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 4 Information Resources

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$5,803,298	\$6,909,213	\$7,104,204	\$6,630,019	\$6,630,020
1002	OTHER PERSONNEL COSTS	\$240,419	\$260,292	\$205,300	\$232,796	\$232,796
2001	PROFESSIONAL FEES AND SERVICES	\$21,461,178	\$15,508,727	\$15,661,501	\$15,585,114	\$15,585,114
2003	CONSUMABLE SUPPLIES	\$50,550	\$65,475	\$83,912	\$74,694	\$74,693
2004	UTILITIES	\$4,495	\$4,262	\$4,262	\$4,262	\$4,262
2005	TRAVEL	\$133,660	\$44,056	\$44,119	\$44,087	\$44,088
2007	RENT - MACHINE AND OTHER	\$16,915	\$18,605	\$17,604	\$18,105	\$18,104
2009	OTHER OPERATING EXPENSE	\$5,613,018	\$4,633,521	\$4,875,436	\$2,789,279	\$2,789,278
5000	CAPITAL EXPENDITURES	\$1,229,846	\$354,300	\$158,750	\$256,525	\$256,525
TOTAL, OBJECT OF EXPENSE		\$34,553,379	\$27,798,451	\$28,155,088	\$25,634,881	\$25,634,880
Method of Financing:						
1	General Revenue Fund	\$33,562,194	\$26,782,473	\$27,466,991	\$24,782,843	\$24,782,843
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$33,562,194	\$26,782,473	\$27,466,991	\$24,782,843	\$24,782,843
Method of Financing:						
666	Appropriated Receipts	\$991,185	\$1,015,978	\$688,097	\$852,038	\$852,037

696 Department of Criminal Justice

GOAL: 7 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 4 Information Resources

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
SUBTOTAL, MOF (OTHER FUNDS)		\$991,185	\$1,015,978	\$688,097	\$852,038	\$852,037
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$25,634,881	\$25,634,880
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$34,553,379	\$27,798,451	\$28,155,088	\$25,634,881	\$25,634,880
FULL TIME EQUIVALENT POSITIONS:		136.5	143.7	133.7	133.7	133.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

Information Technology provides automated information services and support to all divisions within the agency, including application programming, network support, system operations, and support services. This base request is funded at 96% resulting in a loss of \$4.7 million for the biennium.

Included in this strategy is an exceptional item request for the Corrections Information Technology System Project that would continue the agency's initiative of upgrading its critical Information Technology infrastructure.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Maintenance of numerous hardware/software and associated peripherals are necessary to meet agency objectives. Applications which track offender movement, time calculations, employee payroll, financial management, and personnel actions are vital to the agency.

696 Department of Criminal Justice

GOAL: 7 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 4 Information Resources

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
------	-------------	----------	----------	----------	---------	---------

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$55,953,539	\$51,269,761	\$(4,683,778)	\$(4,683,778)	4% Base Reduction - GR, 8 FTEs
			\$(4,683,778)	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$3,236,705,365	\$3,403,016,924	\$3,433,572,642	\$3,295,296,866	\$3,294,964,350
METHODS OF FINANCE (INCLUDING RIDERS):				\$3,295,296,866	\$3,294,964,350
METHODS OF FINANCE (EXCLUDING RIDERS):	\$3,236,705,365	\$3,403,016,924	\$3,433,572,642	\$3,295,296,866	\$3,294,964,350
FULL TIME EQUIVALENT POSITIONS:	37,269.4	38,017.0	39,483.9	37,478.8	37,475.6

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
85th Regular Session, Agency Submission, Version 1

Agency Code: 696		Agency: Texas Department of Criminal Justice				Prepared By: Sherry Koenig					
Date: 8/26/2016						16-17	Requested	Requested	Biennial Total	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name	Base	2018	2019	18-19	\$	%
A	Provide Prison Diversions	A.1.1.	Basic Supervision	A.1.1.1.	Basic Supervision	\$149,179,722	\$72,651,702	\$72,601,594	\$145,253,296	(\$3,926,426)	-2.6%
				A.1.1.2.	Community Supervision and Corrections Departments Health Insurance	\$94,892,292	\$53,428,877	\$57,854,650	\$111,283,527	\$16,391,235	17.3%
A	Provide Prison Diversions	A.1.2.	Diversion Programs	A.1.2.1.	Battering Intervention and Prevention Program	\$3,500,000	\$1,750,000	\$1,750,000	\$3,500,000	\$0	0.0%
				A.1.2.2.	Community Supervision and Corrections Departments Health Insurance	\$23,376,484	\$13,063,248	\$14,080,420	\$27,143,668	\$3,767,184	16.1%
				A.1.2.3.	Discretionary Grants	\$86,888,402	\$43,408,946	\$43,444,201	\$86,853,147	(\$35,255)	0.0%
				A.1.2.4.	Residential Services Grants	\$135,317,159	\$67,658,579	\$67,658,580	\$135,317,159	\$0	0.0%
				A.1.2.5.	Specialized Mental Health Caseloads	\$7,431,062	\$8,738,117	\$8,699,187	\$17,437,304	\$10,006,242	134.7%
				A.1.2.6.	Substance Abuse Felony Punishment Facilities (SAFPF) Aftercare	\$4,600,000	\$7,925,529	\$7,958,289	\$15,883,818	\$11,283,818	245.3%
A	Provide Prison Diversions	A.1.3.	Community Corrections	A.1.3.1.	Community Corrections	\$87,340,897	\$43,618,705	\$43,670,449	\$87,289,154	(\$51,743)	-0.1%
				A.1.3.2.	Community Supervision and Corrections Departments Health Insurance	\$8,526,120	\$4,794,087	\$5,186,917	\$9,981,004	\$1,454,884	17.1%
A	Provide Prison Diversions	A.1.4.	Treatment Alternatives to Incarceration	A.1.4.1.	Treatment Alternatives to Incarceration Program	\$21,545,129	\$10,955,185	\$10,772,565	\$21,727,750	\$182,621	0.8%
				A.1.4.2.	Community Supervision and Corrections Departments Health Insurance	\$2,234,326	\$1,267,023	\$1,377,885	\$2,644,908	\$410,582	18.4%
B	Special Needs Offenders	B.1.1.	Special Needs Programs and Services	B.1.1.1.	Tx Correctional Office on Offenders w/Medical/Mental Impairments - Adult	\$43,624,769	\$27,508,533	\$27,299,546	\$54,808,079	\$11,183,310	25.6%
				B.1.1.2.	Tx Correctional Office on Offenders w/Medical/Mental Impairments - Juvenile	\$7,242,954	\$3,621,477	\$3,621,477	\$7,242,954	\$0	0.0%
C	Incarcerate Felons	C.1.1.	Correctional Security Operations	C.1.1.1.	Correctional Security - Operations	\$2,399,135,035	\$1,199,567,517	\$1,199,567,518	\$2,399,135,035	\$0	0.0%
				C.1.1.2.	Correctional Security - Workers Compensation and Unemployment	\$33,062,683	\$16,531,342	\$16,531,341	\$33,062,683	\$0	0.0%
C	Incarcerate Felons	C.1.2.	Correctional Support Operations	C.1.2.1.	Classification and Records	\$47,229,574	\$23,614,787	\$23,614,787	\$47,229,574	\$0	0.0%
				C.1.2.2.	Correctional Support Operations	\$133,355,715	\$66,321,526	\$66,321,526	\$132,643,052	(\$712,663)	-0.5%
C	Incarcerate Felons	C.1.3.	Correctional Training	C.1.3.	Correctional Training	\$11,109,921	\$5,554,960	\$5,554,961	\$11,109,921	\$0	0.0%
C	Incarcerate Felons	C.1.4.	Offender Services	C.1.4.1.	Counsel Substitute / Access to Courts	\$9,832,565	\$4,916,283	\$4,916,282	\$9,832,565	\$0	0.0%
				C.1.4.2.	Interstate Compact	\$1,329,939	\$664,970	\$664,969	\$1,329,939	\$0	0.0%
				C.1.4.3.	Release Payments for Adult Offenders	\$10,449,531	\$5,224,765	\$5,224,766	\$10,449,531	\$0	0.0%
				C.1.4.4.	State Counsel for Offenders	\$6,993,858	\$3,496,929	\$3,496,929	\$6,993,858	\$0	0.0%
C	Incarcerate Felons	C.1.5.	Institutional Goods	C.1.5.1.	Food Services for Offenders	\$236,064,916	\$118,032,459	\$118,032,457	\$236,064,916	\$0	0.0%
				C.1.5.2.	Unit Necessities and Laundry	\$101,600,355	\$50,800,177	\$50,800,178	\$101,600,355	\$0	0.0%
C	Incarcerate Felons	C.1.6.	Institutional Services	C.1.6.1.	Agriculture Operations	\$104,483,919	\$50,089,362	\$50,089,362	\$100,178,724	(\$4,305,195)	-4.1%
				C.1.6.2.	Commissary Operations	\$227,739,550	\$117,772,372	\$117,772,373	\$235,544,745	\$7,805,195	3.4%
				C.1.6.3.	Freight Transportation and Warehouse Operations	\$80,497,869	\$38,498,934	\$38,498,935	\$76,997,869	(\$3,500,000)	-4.3%
C	Incarcerate Felons	C.1.7.	Institutional Operations & Maintenance	C.1.7.	Institutional Operations and Maintenance	\$398,214,328	\$199,104,550	\$199,104,550	\$398,209,100	(\$5,228)	0.0%
C	Incarcerate Felons	C.1.8.	Unit and Psychiatric Care	C.1.8.	Correctional Managed Health Care - Unit and Psychiatric Care	\$575,608,790	\$314,712,150	\$325,547,721	\$640,259,871	\$64,651,081	11.2%
C	Incarcerate Felons	C.1.9.	Hospital and Clinical Care	C.1.9.	Correctional Managed Health Care - Hospital and Clinical Care	\$413,180,165	\$275,531,156	\$277,214,954	\$552,746,110	\$139,565,945	33.8%
C	Incarcerate Felons	C.1.10.	Managed Health Care - Pharmacy	C.1.10.	Correctional Managed Health Care - Pharmacy	\$118,674,368	\$79,750,863	\$82,030,455	\$161,781,318	\$43,106,950	36.3%
C	Incarcerate Felons	C.1.11.	Health Services	C.1.11.	Health Services	\$10,435,110	\$5,045,101	\$5,045,101	\$10,090,202	(\$344,908)	-3.3%
C	Incarcerate Felons	C.1.12.	Contract Prisons/Private State Jails	C.1.12.	Contract Prisons and Privately Operated State Jails	\$210,402,229	\$107,598,788	\$109,115,688	\$216,714,476	\$6,312,247	3.0%
C	Incarcerate Felons	C.1.13.	Residential Pre-Parole Facilities	C.1.13.1.	Parole Work Facility Programs	\$10,312,440	\$5,299,800	\$5,496,900	\$10,796,700	\$484,260	4.7%
				C.1.13.2.	Pre-Parole Transfer Facilities	\$7,145,416	\$3,643,430	\$3,679,930	\$7,323,360	\$177,944	2.5%
C	Incarcerate Felons	C.2.1.	Texas Correctional Industries	C.2.1.	Texas Correctional Industries	\$139,852,946	\$69,926,473	\$69,926,473	\$139,852,946	\$0	0.0%
C	Incarcerate Felons	C.2.2.	Academic/Vocational Training	C.2.2.1.	Academic Programs	\$1,577,158	\$788,579	\$788,579	\$1,577,158	\$0	0.0%
				C.2.2.2.	Vocational Programs	\$2,260,930	\$1,130,465	\$1,130,465	\$2,260,930	\$0	0.0%
C	Incarcerate Felons	C.2.3.	Treatment Services	C.2.3.1.	Chaplaincy	\$11,492,719	\$5,746,359	\$5,746,360	\$11,492,719	\$0	0.0%
				C.2.3.2.	Classification Case Managers	\$17,553,313	\$8,776,656	\$8,776,657	\$17,553,313	\$0	0.0%
				C.2.3.3.	Parole Special Needs	\$3,349,995	\$1,674,997	\$1,674,998	\$3,349,995	\$0	0.0%
				C.2.3.4.	Reentry Transitional Coordinators	\$17,875,982	\$10,421,393	\$10,310,693	\$20,732,086	\$2,856,104	16.0%
				C.2.3.5.	Sex Offender Treatment Program	\$6,890,819	\$3,445,411	\$3,445,408	\$6,890,819	\$0	0.0%
C	Incarcerate Felons	C.2.4.	Substance Abuse Felony Punishment	C.2.4.	Substance Abuse Felony Punishment Facilities	\$99,441,071	\$49,720,536	\$49,720,535	\$99,441,071	\$0	0.0%
C	Incarcerate Felons	C.2.5.	In-Prison Substance Abuse Treatment & Coordination	C.2.5.1.	Driving While Intoxicated Treatment	\$7,661,537	\$3,830,769	\$3,830,768	\$7,661,537	\$0	0.0%
				C.2.5.2.	In-Prison Therapeutic Communities	\$41,326,153	\$28,349,065	\$28,349,064	\$56,698,129	\$15,371,976	37.2%
				C.2.5.3.	State Jail Substance Abuse Treatment	\$5,467,712	\$2,733,856	\$2,733,856	\$5,467,712	\$0	0.0%
				C.2.5.4.	Substance Abuse Treatment & Coordination	\$10,963,685	\$5,481,842	\$5,481,843	\$10,963,685	\$0	0.0%
D	Ensure Adequate Facilities	D.1.1.	Major Repair of Facilities	D.1.1.	Major Repair of Facilities	\$60,000,000	\$47,860,000	\$47,860,000	\$95,720,000	\$35,720,000	59.5%
E	Board of Pardons and Parole	E.1.1.	Board of Pardons and Paroles	E.1.1.1.	Board of Pardons and Paroles - Executive Clemency	\$1,032,695	\$516,348	\$516,347	\$1,032,695	\$0	0.0%
				E.1.1.2.	Board of Pardons and Paroles - Operations	\$8,562,482	\$4,286,072	\$4,314,356	\$8,600,428	\$37,946	0.4%
E	Board of Pardons and Parole	E.1.2.	Revocation Processing	E.1.2.	Board of Pardons and Paroles - Revocation Processing	\$15,774,615	\$8,175,327	\$8,120,257	\$16,295,584	\$520,969	3.3%
E	Board of Pardons and Parole	E.1.3.	Institutional Parole Operations	E.1.3.	Board of Pardons and Paroles - Institutional Parole Operations	\$33,531,608	\$16,592,063	\$16,596,563	\$33,188,626	(\$342,982)	-1.0%
F	Operate Parole System	F.1.1.	Parole Release Processing	F.1.1.	Parole Release Processing	\$12,943,823	\$6,471,911	\$6,471,912	\$12,943,823	\$0	0.0%
F	Operate Parole System	F.2.1.	Parole Supervision	F.2.1.	Parole Supervision	\$240,363,533	\$119,574,776	\$119,570,802	\$239,145,578	(\$1,217,955)	-0.5%
F	Operate Parole System	F.2.2.	Halfway House Facilities	F.2.2.	Halfway House Facilities	\$62,269,705	\$32,325,924	\$32,925,996	\$65,251,920	\$2,982,215	4.8%

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
85th Regular Session, Agency Submission, Version 1

Agency Code: 696		Agency: Texas Department of Criminal Justice				Prepared By: Sherry Koenig					
Date: 8/26/2016						16-17 Base	Requested 2018	Requested 2019	Biennial Total 18-19	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name					\$	%
F	Operate Parole System	F.2.3.	Intermediate Sanction Facilities	F.2.3.	Intermediate Sanction Facilities	\$69,155,228	\$30,193,982	\$30,698,220	\$60,892,202	(\$8,263,026)	-11.9%
G	Indirect Administration	G.1.1.	Central Administration	G.1.1.1.	Agency Administration and Support	\$48,989,796	\$24,243,616	\$24,243,615	\$48,487,231	(\$502,565)	-1.0%
				G.1.1.2.	Community Justice Assistance Administration	\$7,165,942	\$3,542,830	\$3,542,831	\$7,085,661	(\$80,281)	-1.1%
				G.1.1.3.	Correctional Institutions Administration	\$588,618	\$290,875	\$290,875	\$581,750	(\$6,868)	-1.2%
				G.1.1.4.	Parole Administration	\$442,913	\$218,809	\$218,808	\$437,617	(\$5,296)	-1.2%
				G.1.1.5.	Reentry and Integration Programs Administration	\$444,778	\$219,626	\$219,626	\$439,252	(\$5,526)	-1.2%
				G.1.1.6.	Rehabilitation Programs Administration	\$571,307	\$282,208	\$282,209	\$564,417	(\$6,890)	-1.2%
G	Indirect Administration	G.1.2.	Inspector General	G.1.2.	Office of Inspector General	\$25,944,422	\$12,477,631	\$12,477,632	\$24,955,263	(\$989,159)	-3.8%
G	Indirect Administration	G.1.3.	Victim Services	G.1.3.	Victim Services	\$4,582,950	\$1,730,686	\$1,656,862	\$3,387,548	(\$1,195,402)	-26.1%
G	Indirect Administration	G.1.4.	Information Resources	G.1.4.	Information Resources	\$55,953,539	\$39,696,287	\$31,468,305	\$71,164,592	\$15,211,053	27.2%
						\$6,836,589,566	\$3,592,887,601	\$3,607,688,358	\$7,200,575,959	\$363,986,393	

3.B. Rider Revisions and Additions Request

Agency Code: 696	Agency Name: Texas Department of Criminal Justice	Prepared By: Sherry Koenig	Date: 08/31/2016	Request Level: Base
Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language		

1. V-7 Performance Measure Targets. The following is a listing of the key performance target levels for the Department of Criminal Justice. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Department of Criminal Justice. In order to achieve the objectives and service standards established by this Act, the Department of Criminal Justice shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

A.	Goal: PROVIDE PRISION DIVERSIONS	2016	<u>2018</u>	2017	<u>2019</u>
	A.1.1. Strategy: BASIC SUPERVISION				
	Output (Volume):				
	Average Number of Felony Offenders under Direct Supervision	159,485	<u>157,212</u>	159,440	<u>157,853</u>
	Efficiencies:				
	Average Monthly Caseload	76	<u>83</u>	76	<u>83</u>
	A.1.2. Strategy: DIVERSION PROGRAMS				
	Output (Volume):				
	Number of Residential Facility Beds Grant-funded	2,849	<u>2,723</u>	2,849	<u>2,723</u>
	A.1.3. Strategy: COMMUNITY CORRECTIONS				
	Output (Volume):				
	Number of Residential Facility Beds Funded through Community Corrections	198	<u>204</u>	198	<u>204</u>
B.	Goal: SPECIAL NEEDS OFFENDERS				
	Outcome (Results/Impact):				
	Offender with Special Needs Three-year Reincarceration Rate	11.2%	<u>12.5%</u>	11.2%	<u>12.5%</u>
	B.1.1. Strategy: SPECIAL NEEDS PROGRAMS AND SERVICES				
	Output (Volume):				
	Number of Special Needs Offenders Served Through the Continuity of Care Programs	30,640	<u>40,000</u>	30,640	<u>40,000</u>
C.	Goal: INCARCERATE FELONS				
	Outcome (Results/Impact):				
	Three-Year Recidivism Rate	21.4%	<u>21.4%</u>	21.4%	<u>21.4%</u>
	Number of Offenders Who Have Escaped from Incarceration	0	<u>0</u>	0	<u>0</u>
	Turnover Rate of Correctional Officers	23%	<u>23%</u>	23%	<u>23%</u>

3.B. Rider Revisions and Additions Request (continued)

Agency Code: 696	Agency Name: Texas Department of Criminal Justice	Prepared By: Sherry Koenig	Date: 08/31/2016	Request Level: Base
Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language		

			<u>2016</u>	<u>2018</u>	<u>2017</u>	<u>2019</u>
1.	V-7	Average Number of Offenders Receiving Medical and Psychiatric Services from Health Care Providers	150,746	147,108	150,990	147,099
		Medical and Psychiatric Care Cost Per Offender Day	9.74	9.94	10.35	9.94
		C.1.1. Strategy: CORRECTIONAL SECURITY OPERATIONS				
		Output (Volume):				
		Average Number of Offenders Incarcerated	140,910	136,920	141,154	136,911
		C.1.8. Strategy: UNIT AND PSYCHIATRIC CARE				
		Output (Volume):				
		Psychiatric Inpatient Average Daily Census	1,912	1,828	1,912	1,828
		C.1.12. Strategy: CONTRACT PRISONS/PRIVATE ST JAILS				
		Output (Volume):				
		Average Number of Offenders in Contract Prisons and Privately Operated State Jails	9,696	9,531	9,696	9,399
		C.1.13. Strategy: RESIDENTIAL PRE-PAROLE FACILITIES				
		Output (Volume):				
		Average Number of Pre-parole Transferees in Pre-parole Transfer Facilities	200	196	200	194
		Average Number of Offenders in Work Program Facilities	500	486	500	469
	V-8	C.2.1. Strategy: TEXAS CORRECTIONAL INDUSTRIES				
		Output (Volume):				
		Number of Offenders Assigned to the Texas Correctional Industries Program	4,800	4,800	4,800	4,800
		C.2.3. Strategy: TREATMENT SERVICES				
		Output (Volume):				
		Number of Sex Offenders Receiving Subsidized Psychological Counseling While on Parole/Mandatory Supervision	4,747	5,400	4,747	5,400
		C.2.4. Strategy: SUBSTANCE ABUSE FELONY PUNISHMENT				
		Output (Volume):				
		Number of Offenders Completing Treatment in Substance Abuse Felony Punishment Facilities	6,567	6,350	6,567	6,350

3.B. Rider Revisions and Additions Request (continued)

Agency Code: 696	Agency Name: Texas Department of Criminal Justice	Prepared By: Sherry Koenig	Date: 08/31/2016	Request Level: Base
Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language		

			<u>2016</u>	<u>2018</u>	<u>2017</u>	<u>2019</u>
1.	V-8	E. Goal: BOARD OF PARDONS AND PAROLES E.1.1. Strategy: BOARD OF PARDONS AND PAROLES Output (Volume): Number of Parole Cases Considered	97,708	95,105	97,708	95,105
		F. Goal: OPERATE PAROLE SYSTEM Outcome (Results/Impact): Releasee Annual Revocation Rate	6.5%	5.0%	6.5%	5.0%
		F.1.1. Strategy: PAROLE RELEASE PROCESSING Output (Volume): Number of Parole Cases Processed	41,553	41,553	41,553	41,553
		F.2.1. Strategy: PAROLE SUPERVISION Output (Volume): Average Number of Offenders Under Active Parole Supervision	87,646	87,849	87,751	88,055
		Efficiencies: Average Monthly Caseload	62	63	62	63
		F.2.2. Strategy: HALFWAY HOUSE FACILITIES Output (Volume): Average Number of Releasees in Halfway Houses	1,870	1,878	1,870	1,844
		F.2.3. Strategy: INTERMEDIATE SANCTION FACILITIES Output (Volume): Average Number of Parolees and Probationers in Intermediate Sanction Facilities	2,383	2,564	2,383	2,522

3.B. Rider Revisions and Additions Request (continued)

Agency Code: 696	Agency Name: Texas Department of Criminal Justice	Prepared By: Sherry Koenig	Date: 08/31/2016	Request Level: Base
Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language		

2. V-8 Capital Budget. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103.

	<u>2016</u>	<u>2018</u>	<u>2017</u>	<u>2019</u>
a. Repair or Rehabilitation of Buildings and Facilities				
(1) Repair and Rehabilitation of Facilities	30,000,000	<u>28,800,000</u>	30,000,000	<u>28,800,000</u>
b. Acquisition of Information Resource Technologies				
(1) Computer and Software Acquisitions	3,566,507	<u>1,601,307</u>	3,566,507	<u>1,601,307</u>
c. Transportation Items				
(1) Vehicles, Scheduled Replacements	6,973,285	<u>6,972,630</u>	6,973,286	<u>6,972,631</u>
d. Acquisition of Capital Equipment and Items				
(1) Agricultural Operations	502,740	<u>502,740</u>	502,739	<u>502,739</u>
(2) Replacement of Operational Support Equipment	2,530,613	<u>2,530,613</u>	2,530,614	<u>2,530,614</u>
(3) Equipment Replacements for Industrial Operations	917,210	<u>917,210</u>	917,210	<u>917,210</u>
(4) Comprehensive Video Surveillance Systems	10,000,000	<u>5,000,000</u>	0	<u>5,000,000</u>
Total, Acquisition of Capital Equipment and Items	<u>\$13,950,563</u>	<u>\$8,950,563</u>	<u>\$3,950,563</u>	<u>\$8,950,563</u>
V-9 e. Data Center Consolidation				
(1) Data Center Consolidation	12,796,343	<u>12,817,870</u>	12,839,397	<u>12,817,870</u>
Total, Capital Budget	<u>\$67,286,698</u>	<u>\$59,142,370</u>	<u>\$57,329,753</u>	<u>\$59,142,371</u>

3.B. Rider Revisions and Additions Request (continued)

Agency Code: 696	Agency Name: Texas Department of Criminal Justice	Prepared By: Sherry Koenig	Date: 08/31/2016	Request Level: Base
Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language		

			<u>2016</u>	<u>2018</u>	<u>2017</u>	<u>2019</u>
2.	V-9	Method of Financing (Capital Budget):				
		<u>General Revenue Fund</u>				
		General Revenue Fund	\$36,369,488	\$29,425,160	\$26,412,543	\$29,425,161
		Texas Correctional Industries Receipts	127,567		127,567	
		Subtotal, General Revenue Fund	<u>\$36,497,055</u>	<u>\$29,425,160</u>	<u>\$26,540,110</u>	<u>\$29,425,161</u>
		GR Dedicated - Deferred Maintenance Account No. 5166	30,000,000	28,800,000	30,000,000	28,800,000
		<u>Other Funds</u>				
		Bond Proceeds – General Obligation Bonds	UB	<u>UB</u>	UB	<u>UB</u>
		Interagency Contracts–Texas Correctional Industries	789,643	917,210	789,643	917,210
		Subtotal, Other Funds	<u>\$789,643</u>	<u>\$917,210</u>	<u>\$789,643</u>	<u>\$917,210</u>
		Total, Method of Financing	<u>\$67,286,698</u>	<u>\$59,142,370</u>	<u>\$57,329,753</u>	<u>\$59,142,371</u>

3.	V-9	<p>Disposition of Construction Appropriation. Construction appropriations may be used to pay salaries of engineers, architects, superintendents, supervisors, and administrative expenses and support personnel of construction projects; architectural fees and the actual and necessary travel expenses incurred by them or their representatives in making special trips of inspection at the instance of the Board of Criminal Justice or the Department of Criminal Justice's Executive Director or designee during construction or repair of buildings or installation of fixed equipment in such buildings. The State Auditor's Office may recommend job titles and rates of pay for such salaried positions.</p>
----	-----	---

4.	V-9	<p>Temporary Loan of Construction Resources. The Texas Department of Criminal Justice (TDCJ) may temporarily utilize materials and equipment acquired and personnel paid from one project appropriated for construction, repairs, and renovation, including construction of additional capacity and building maintenance, to construct any other similar project for which funds have been appropriated. The receiving project must reimburse the providing project within twelve months with funds and/or a like amount of materials, equipment, equipment usage, or personnel of equivalent value. Reimbursement with funds may be accomplished by transfer in a manner which records appropriate expenditures to the borrowing project and negative expenditures to the lending project. These transfers may be summary amounts in a manner approved by the Comptroller of Public Accounts. However, the TDCJ must maintain adequate detailed records to support such summary transfer amounts.</p>
----	-----	---

3.B. Rider Revisions and Additions Request (continued)

Agency Code: 696	Agency Name: Texas Department of Criminal Justice	Prepared By: Sherry Koenig	Date: 08/31/2016	Request Level: Base
Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language		

5. **V-9** **Architectural Fees.** Notwithstanding other provisions of this Act, in those instances where inmate labor is used on construction projects, the Department of Criminal Justice is authorized to pay architectural fees based on the estimated total cost of a project as if it were to be done by a private contractor. The department shall employ an independent firm, separate from the architect, to estimate the total cost of a project. Architectural fees based on the estimated cost shall be governed by other provisions of this Act.

6. **V-9** **Construction Encumbrances.** Any funds legally encumbered for construction contracts for projects which are in effect as of August 31, ~~2015~~ [2017](#), are considered encumbered and may be carried forward to fiscal year ~~2016~~ [2018](#).

Requested changes reflect current data and other relevant references. No Fiscal Impact.

7. **V-9** **Utilization of Existing Correctional Facilities.** The department shall give full consideration to utilizing existing correctional facilities located in the State of Texas and currently owned or operated by federal or local governments. Appropriations to the department may be used for the purposes of leasing, purchasing, or contracting for operations of such facilities if agreements can be reached which are beneficial to the State.

8. **V-9** **Review of Construction Change Orders.** From funds appropriated above, the Texas Department of Criminal Justice (TDCJ), upon the review of any change order, shall develop a procedure whereby cause of such change order shall be determined and documented in the project file. If it is determined that the change was necessitated by the error or omission of any contracted party, the TDCJ shall hold such party financially responsible.

9. **V-10** **Salary Adjustment Authorized.** Notwithstanding other provisions of this Act, the Texas Department of Criminal Justice is authorized to adjust salaries of the following position series to rates within the designated salary group for the purpose of recruiting, employing, and retaining career correctional personnel:

- a. Correctional Officer;
- b. Sergeant, Lieutenant, Captain, and Major of Correctional Officers;
- c. Food Service Manager;
- d. Laundry Manager; and
- e. Parole Officer.

Merit raises are prohibited for all employees who are receiving or are eligible to receive step adjustments in the career ladder system. No compression raise may be granted as a result of the salary adjustment authorized in this article.

3.B. Rider Revisions and Additions Request (continued)

Agency Code: 696	Agency Name: Texas Department of Criminal Justice	Prepared By: Sherry Koenig	Date: 08/31/2016	Request Level: Base
Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language		

10.	V-10	<p>Appropriation: Meals Authorized. The department may charge an amount necessary to recover the cost of a meal provided to an employee as described herein. Department employees assigned to work inside correctional facilities or on travel status may receive up to two free meals per shift and employees residing in employee dormitories may receive three free meals per day. None of the funds appropriated above shall be utilized to provide meals to other employees for a charge of less than \$1.00 per meal or to grow, purchase, prepare, or provide food products for employees to use at their homes. All meal fees received are appropriated above in Strategy C.1.5, Institutional Goods. Any fees collected in excess of \$3,030 in fiscal year 2016 <u>2018</u> and \$3,031 in fiscal year 2017 <u>2019</u> are hereby appropriated to the department for the same purpose.</p>
------------	-------------	--

Requested changes reflect current data and other relevant references. No Fiscal Impact.

11.	V-10	<p>Benefit Policy Required. The Board of Criminal Justice shall maintain a written policy relating to benefits provided in Riders 10 and 13 specifying the criteria used to award these benefits to employees, and shall maintain a system to account for all costs related to these benefits and all revenues from collection of fees.</p>
------------	-------------	--

12.	V-10	<p>Appropriation: State-owned Housing Authorized.</p> <p>a. The department's Regional Directors, Chief Wardens, Assistant Wardens, Majors of Correctional Officers, Captain of Correctional Officers, Lieutenant of Correctional Officers, Kennel Sergeants, Maintenance Supervisors, and Fire/Safety Managers at each facility are authorized to live in state-owned housing at rental rates determined by the department.</p> <p>b. Other department employees may live in available state-owned housing as set forth in Article IX, §11.02, Reporting Related to State Owned Housing, of this Act.</p> <p>c. All fees received for employee housing are appropriated above in Strategy C.1.7, Institutional Operations and Maintenance, to be used for maintaining employee housing. Any fees collected in excess of \$1,694,640 <u>\$1,947,961</u> in fiscal year 2016 <u>2018</u> and \$1,694,640 <u>\$1,947,961</u> in fiscal year 2017 <u>2019</u> are hereby appropriated to the department for the same purpose.</p> <p>d. The state-owned housing, excluding Bachelor's Officers Quarters, at the Department of Criminal Justice shall be a cost recovery program. The total fees charged to employees shall at least cover the cost of maintenance and utilities.</p>
------------	-------------	---

Requested changes reflect current data and other relevant references.

13.	V-10	<p>Appropriation: Laundry Service. The department may charge an amount necessary to recover the cost for the provision of laundry services as described herein. The department may launder or dry clean the uniforms of correctional officers at no charge. None of the funds appropriated above may be used to launder or dry clean other employee clothing or to provide other services unless fees are charged to recover the cost of providing the services. All fees collected for laundry and other related services are appropriated above in Strategy C.1.5, Institutional Goods. Any fees collected in excess of \$1,058,624 <u>\$855,075</u> in fiscal year 2016 <u>2018</u> and \$1,058,623 <u>\$855,075</u> in fiscal year 2017 <u>2019</u> are hereby appropriated to the department for the same purpose.</p>
------------	-------------	--

Requested changes reflect current data and other relevant references.

3.B. Rider Revisions and Additions Request (continued)

Agency Code: 696	Agency Name: Texas Department of Criminal Justice	Prepared By: Sherry Koenig	Date: 08/31/2016	Request Level: Base
Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language		

-
- | | | |
|------------|-------------|--|
| 14. | V-10 | <p>Employee Medical Care. Appropriations made in this Act not otherwise restricted in use may also be expended to provide medical attention and hospitalization by correctional medical staff and the correctional hospital facilities, or to pay necessary medical expenses for employees injured while performing the duties of any hazardous position which is not reimbursed by workers' compensation and/or employees' state insurance. For the purpose of this section, "hazardous position" shall mean one for which the regular and normal duties inherently involve the risk or peril of bodily injury or harm. Appropriations made in this Act not otherwise restricted in use may also be expended for medical tests and procedures on employees that are required by federal or state law or regulations when the tests or procedures are required as a result of the employee's job assignment or when considered necessary due to potential or existing litigation.</p> |
| | V-11 | |
-
- | | | |
|------------|-------------|---|
| 15. | V-11 | <p>Hazardous Duty Pay. Employees hired after August 31, 1985, must occupy positions approved by the Texas Board of Criminal Justice and meet statutory criteria to receive hazardous duty pay.</p> |
|------------|-------------|---|
-
- | | | |
|------------|-------------|--|
| 16. | V-11 | <p>Transfer Authority within and between Goals. Notwithstanding Article IX, §14.01, Appropriation Transfers, of this Act, the Texas Department of Criminal Justice is authorized to transfer such amounts as may be necessary within appropriations made for each goal.</p> <p>Funds may be transferred between goals, provided that before any transfer between goals which will have the cumulative effect of changing expenditures for any goal by more than 20 percent of the amount appropriated for that goal for the fiscal year, written notification of intent to transfer be provided the Governor, the Legislative Budget Board, the Senate Finance Committee, and the House Appropriations Committee.</p> |
|------------|-------------|--|
-
- | | | |
|------------|-------------|--|
| 17. | V-11 | <p>Petty Cash Fund Authorized. The local Petty Cash Revolving Fund in the amount of \$10,000 is continued for the biennium beginning September 1, 2015 2017, and may be used to advance or reimburse transfer agents and for the care and maintenance of convicted felons while en route to the department from points in Texas and elsewhere in the United States; and for the payment of C.O.D. freight and express charges and similar items requiring immediate cash disbursements. The funds shall be reimbursed by warrants drawn and approved by the Comptroller out of appropriated funds to the Texas Department of Criminal Justice.</p> <p><i>Requested changes reflect current data and other relevant references. No Fiscal Impact.</i></p> |
|------------|-------------|--|
-
- | | | |
|------------|-------------|---|
| 18. | V-11 | <p>Revolving Fund Authorized. The local Inmate Release Revolving Fund of \$500,000 is continued for each year of the biennium beginning September 1, 2015 2017, and is deposited in a bank or banks in Texas; and all inmates released on parole, mandatory supervision, discharge, or conditional pardon shall be paid out of this fund. The fund shall be reimbursed by warrants drawn and approved by the Comptroller out of appropriated funds to the Texas Department of Criminal Justice.</p> <p><i>Requested changes reflect current data and other relevant references. No Fiscal Impact.</i></p> |
|------------|-------------|---|

3.B. Rider Revisions and Additions Request (continued)

Agency Code: 696	Agency Name: Texas Department of Criminal Justice	Prepared By: Sherry Koenig	Date: 08/31/2016	Request Level: Base
Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language		

19. V-11 **Appropriation: Agriculture Receipts.** Each year of the biennium the Texas Department of Criminal Justice (TDCJ) may exchange agricultural products for other agricultural products and finished goods, and all revenue accruing from the sale of agricultural commodities or livestock and other revenues as they apply to sales of equipment, salvage, refunds and to recover damage claims are appropriated above in Strategy C.1.6, Institutional Services. Any revenues collected in excess of \$6,391,832 in fiscal year ~~2016~~ 2018 and \$6,391,832 in fiscal year ~~2017~~ 2019 are hereby appropriated to the department for agricultural operations. Any unexpended balance up to \$2,000,000 remaining from revenues on August 31, ~~2015~~ 2017, and August 31, ~~2016~~ 2018, is appropriated to allow for continuity of agricultural production and sales cycles which do not conform to fiscal years (fiscal year ~~2015~~ 2017 unexpended balance estimated to be \$0).

Requested changes reflect current data and other relevant references.

20. V-11 **Appropriation: Acceptance of Grants, Gifts.** The Board of Criminal Justice is authorized to accept federal grants, donations, and gifts, including those of real property, for the programs and projects of the agency. All such gifts, donations, and grants are appropriated above in Strategy C.1.1, Correctional Security Operations, for the purposes for which they are made available, provided, however, that in taking advantage of or accepting such funds, the Board shall not incur any indebtedness which would necessitate a supplemental or additional appropriation out of any funds of this State nor deplete any of the funds herein appropriated to an amount which would necessitate a supplemental or additional appropriation out of any funds of this State to replenish said fund or funds

21. V-11 **Appropriation: Controlled Substance Receipts.** In addition to the amounts appropriated above, all funds received under Chapter 59, Code of Criminal Procedure, and Chapter 71, Property Code, by the Texas Department of Criminal Justice are appropriated in Strategy G.1.2, Inspector General, to be used for law enforcement purposes. Any funds unexpended at the close of each fiscal year are appropriated for the following year (fiscal year ~~2015~~ 2017 unexpended balance estimated to be \$0).

Requested changes reflect current data and other relevant references. No Fiscal Impact.

22. V-11 V-12 **Appropriation: Texas Correctional Industries Receipts.** Receipts collected from the sales of products produced by Texas Correctional Industries (TCI) are appropriated above in Strategy C.2.1, Texas Correctional Industries. Any receipts collected in excess of ~~\$52,187,086~~ \$53,375,433 in fiscal year ~~2016~~ 2018 and ~~\$52,187,084~~ \$53,375,433 in fiscal year ~~2017~~ 2019 are hereby appropriated to the department for the continued production of TCI goods and services (estimated to be \$0). Any unexpended and unobligated balance up to \$5,000,000 remaining from TCI revenues on August 31, ~~2015~~ 2017, and August 31, ~~2016~~ 2018, is appropriated to the department for the same purpose. The State Comptroller shall transfer any unobligated fund balances from Texas Correctional Industries receipts in excess of \$5,000,000 to the General Revenue Fund at the end of each fiscal year (fiscal year ~~2015~~ 2017 unexpended balance estimated to be \$0).

Requested changes reflect current data and other relevant references.

3.B. Rider Revisions and Additions Request (continued)

Agency Code: 696	Agency Name: Texas Department of Criminal Justice	Prepared By: Sherry Koenig	Date: 08/31/2016	Request Level: Base
Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language		

23. V-12 **Appropriation: Unexpended Balances for Increased Offender Populations.** In order to operate new correctional facilities or programs necessary for increased offender populations under the department's supervision, unexpended balances from appropriations made to the Department of Criminal Justice for fiscal year ~~2016~~ 2018 are hereby appropriated to the Department for fiscal year ~~2017~~ 2019 contingent upon written notification to the Governor and the Legislative Budget Board by the Texas Board of Criminal Justice, not less than 45 days prior to encumbrance, which details the amount and purpose of expenditures of funds carried into fiscal year ~~2017~~ 2019 under authority of this provision.

Requested changes reflect current data and other relevant references. No Fiscal Impact.

24. V-12 **Transfer Limitation.** Upon any order from a federal court that requires the Texas Department of Criminal Justice to transfer funds from any appropriation made hereinabove, those funds which were attempted to be transferred shall lapse and the Comptroller shall return the amount appropriated to its respective source.

25. V-12 **Appropriation: Recreational Facility Fees.** The department may charge an amount necessary to recover the cost for the use of recreation facilities. Fees charged for recreation facilities owned and operated by the department are to be deposited in a special account with the Comptroller of Public Accounts. All recreational facility fees received are appropriated above in Strategy C.1.7, Institutional Operations and Maintenance. Any fees collected in excess of ~~\$30,545~~ \$21,165 in fiscal year ~~2016~~ 2018 and ~~\$30,545~~ \$21,165 in fiscal year ~~2017~~ 2019 are hereby appropriated to the department for continued operation and maintenance of the department's recreational facilities.

Requested changes reflect current data and other relevant references. No Fiscal Impact.

26. V-12 **Aircraft Provision.** Notwithstanding other provisions in this Act, the Texas Department of Criminal Justice (TDCJ) may expend funds from appropriations above to own or lease, operate, and maintain one aircraft and to replace it if necessary. In the event that a temporary need arises, TDCJ may expend funds for the lease or rental of aircraft on an as-needed basis.

27. V-12 **Expenditure Limitation - Windham School District.** None of the funds provided to the Windham School District through the Texas Education Agency shall be expended unless the Board of Criminal Justice has approved an annual operating budget for the school district prior to the expenditure of any funds. The Department of Criminal Justice shall file a copy of that operating budget of the Windham School District with the Governor, the Legislative Budget Board, and the appropriate legislative oversight committees at the beginning of each fiscal year.

3.B. Rider Revisions and Additions Request (continued)

Agency Code: 696	Agency Name: Texas Department of Criminal Justice	Prepared By: Sherry Koenig	Date: 08/31/2016	Request Level: Base
Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language		

- 28. V-12** **Appropriation: Education and Recreation Program Receipts.** All receipts collected from the operation of facility commissaries and all gifts and other income for inmate welfare accruing together with Education and Recreation Program account balances at the beginning of each year of the biennium beginning September 1, ~~2015~~ 2017, are hereby appropriated above in Strategy C.1.6, Institutional Services, to the Department of Criminal Justice subject to the following provisions:
- a. All receipts collected shall be deposited in accordance with applicable statutes: (1) in the General Revenue Fund of the State Treasury; (2) in trust with the State Comptroller; or (3) in a local bank account on approval by the State Comptroller.
 - b. Salaries of personnel employed by the Education and Recreation Program shall conform with the provisions of the Classification Plan except as otherwise provided by this Act.
 - c. Funds deposited in Education and Recreation Program accounts shall be expended only with the advance, written approval of the Board of Criminal Justice.
 - d. The department shall expend Education and Recreation Program receipts first for the construction, maintenance, equipment, and operations of recreational facilities and for the income producing operations of the program. Any remaining balances may be expended for other programs benefiting the welfare of department confinees.

Any Education and Recreation Program receipts collected in excess of ~~\$113,888,648~~ \$113,061,477 in fiscal year ~~2016~~ 2018 and ~~\$113,888,647~~ \$113,061,478 in fiscal year ~~2017~~ 2019 are hereby appropriated to the department subject to the above-cited provisions.

Requested changes reflect current data and other relevant references. No Fiscal Impact.

- 29. V-12
V-13** **Appropriation: Parole Supervision Fees.** All parole supervision fees collected from offenders in accordance with Government Code §508.182, are appropriated above in Strategy F.2.1, Parole Supervision. Any fees collected in excess of ~~\$8,210,919~~ \$7,755,570 in fiscal year ~~2016~~ 2018 and ~~\$8,210,919~~ \$7,755,570 in fiscal year ~~2017~~ 2019 are hereby appropriated to the department for parole supervision.

Requested changes reflect current data and other relevant references. No Fiscal Impact.

3.B. Rider Revisions and Additions Request (continued)

Agency Code: 696	Agency Name: Texas Department of Criminal Justice	Prepared By: Sherry Koenig	Date: 08/31/2016	Request Level: Base
Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language		

30. V-13 Postsecondary Education Programs. Out of funds appropriated above in Strategy C.2.2, Academic and Vocational Training, the Department of Criminal Justice may provide postsecondary education courses only to inmates who have:

- a. demonstrated a clear and convincing record of rehabilitation while incarcerated, and
- b. demonstrated an interest in a field of study that lends itself to performing specific and beneficial tasks while incarcerated, and
- c. demonstrated the aptitude and capabilities to do college-level study.

The costs of such postsecondary education programs shall be reimbursed by the inmate as a condition of parole. One hundred percent of the reimbursements are appropriated to Strategy C.2.2, Academic and Vocational Training.

The Department of Criminal Justice shall not provide in-cell tutoring for inmates who are in administrative segregation.

The Department of Criminal Justice may not transfer appropriations out of Strategy C.2.2, Academic and Vocational Training. All of the funds appropriated above in Strategy C.2.2, Academic and Vocational Training, are to be distributed to the community colleges that provide the postsecondary education programs and services. No funds appropriated above in Strategy C.2.2, Academic and Vocational Training, may be retained by TDCJ or the Windham School District for administration. Programs under Strategy C.2.2, Academic and Vocational Training, are to be administered by TDCJ's Rehabilitation Programs Division.

31. V-13 Appropriation Transfers Between Fiscal Years. In addition to the transfer authority provided elsewhere in this Act, the Texas Department of Criminal Justice may transfer appropriations in an amount not to exceed \$150,000,000 made for fiscal year ~~2017~~ 2019 to fiscal year ~~2016~~ 2018, subject to the following conditions provided by this section:

- a. Transfers under this section may be made only:
 - (1) if correctional populations exceed the capacity of the department, or
 - (2) if Federal Funds for Incarcerated Aliens appropriated in fiscal year ~~2016~~ 2018 to the department are not received in the amount identified in the method of finance for that year, or
 - (3) for any other emergency expenditure requirements, including expenditures necessitated by public calamity.

3.B. Rider Revisions and Additions Request (continued)

Agency Code: 696	Agency Name: Texas Department of Criminal Justice	Prepared By: Sherry Koenig	Date: 08/31/2016	Request Level: Base
Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language		

- | | | |
|------------|-------------|---|
| 31. | V-13 | <ul style="list-style-type: none"> b. The transfer authority provided above is exclusive of expenditure needs for Strategy C.1.8, Managed Health Care - Unit and Psychiatric Care, C.1.9, Managed Health Care - Hospital and Clinical Care, and C.1.10, Managed Health Care - Pharmacy. c. A transfer authorized by this section must receive the prior approval of the Governor and the Legislative Budget Board. d. The Comptroller of Public Accounts shall cooperate as necessary to assist the completion of a transfer and spending made under this section. |
|------------|-------------|---|

Requested changes reflect current data and other relevant references. No Fiscal Impact.

- | | | |
|------------|-------------|--|
| 32. | V-13 | <p>Computer Refurbishing Program. The Texas Department of Criminal Justice shall use funds appropriated above in Strategy C.2.1, Texas Correctional Industries, to develop and implement an inmate work program in which donated, second-hand computers are refurbished in prisons for use by public schools.</p> |
|------------|-------------|--|

- | | | |
|------------|-------------|--|
| 33. | V-13 | <p>Correctional Officer Training. Out of funds appropriated above, the Texas Department of Criminal Justice shall provide at least 284 hours of training for new correctional officers.</p> |
|------------|-------------|--|

- | | | |
|------------|----------------------|--|
| 34. | V-13
V-14 | <p>Ombudsman Activity. From funds appropriated above, the Ombudsman for the Texas Department of Criminal Justice (TDCJ) shall respond to all agency and legislatively referred complaints in a timely manner. The TDCJ shall develop performance measures, trend analysis, and a method of resolution for issues presented. The TDCJ shall provide summary reports regarding this activity to the Legislative Budget Board and the Governor on an annual basis.</p> |
|------------|----------------------|--|

- | | | |
|------------|-------------|---|
| 35. | V-14 | <p>Safe Prisons Program. From funds appropriated above, the Texas Department of Criminal Justice (TDCJ) shall maintain a Safe Prisons Program for the purpose of preventing and limiting the number of sexual assaults by inmates on inmates. Strategies to prevent sexual assaults that may be used in the Safe Prisons Program include, but are not limited to, use of protective custody; use of an inmate's assault history in making cell assignments; use of an inmate's likelihood of victimization in cell assignments; education of correctional officers on the importance of preventing sexual assault; education of new prisoners on the risks of sexual assault, including prosecution; and use of surveillance cameras. TDCJ shall report annually to the Legislative Budget Board and the Governor the number of sexual assaults by inmates on inmates and the actions taken on each assault. Additional reporting elements may be established by the Legislative Budget Board and the Governor. TDCJ shall designate a Safe Prisons Program coordinator who reports directly to the TDCJ Executive Director.</p> |
|------------|-------------|---|

3.B. Rider Revisions and Additions Request (continued)

Agency Code: 696	Agency Name: Texas Department of Criminal Justice	Prepared By: Sherry Koenig	Date: 08/31/2016	Request Level: Base
Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language		

~~36.~~ ~~V-14~~ ~~**Appropriation: Unexpended Balances Bonds Proceeds.**— In addition to the amounts appropriated above are unexpended and unobligated balances of general obligation bond proceeds for projects that have been approved under the provisions of Article IX, Section 17.02 of Senate Bill 1, Eighty third Legislature, Regular Session, 2013, remaining as of August 31, 2015, (estimated to be \$0). Also in addition to the amounts appropriated above are unexpended and unobligated balances of general obligation bond proceeds for projects that have been approved under the provisions of Article IX, Section 18.01 of House Bill 1, Eighty second Legislature, Regular Session, 2011, remaining as of August 31, 2015, (estimated to be \$0).~~

~~Any unexpended balances in general obligation bond proceeds described herein and remaining as of August 31, 2016, are hereby appropriated for the same purposes for the fiscal year beginning September 1, 2016.~~

~~*Request to delete rider – rider has been implemented.*~~

~~37.~~ V-14 **Appropriation: Refunds of Unexpended Balances from CSCDs.** The Texas Department of Criminal Justice (TDCJ) shall maintain procedures to ensure that the state is refunded all unexpended and unencumbered balances of state funds held as of the close of this biennium by local community supervision and corrections departments (CSCDs). All estimated fiscal years ~~2014-15~~ 2016-17 refunds received from CSCDs by TDCJ are appropriated above in Strategies A.1.1, Basic Supervision, A.1.2, Diversion Programs, A.1.3, Community Corrections, and A.1.4, Treatment Alternatives to Incarceration. All refunds received by TDCJ in excess of ~~\$13,000,000~~ \$12,000,000 shall be redistributed by TDCJ for the benefit of the community supervision and corrections system and to implement one or more commitment reduction plans authorized by Senate Bill 1055 enacted during the Eighty-second Legislature, Regular Session, 2011 (estimated to be \$0). TDCJ shall review, at least quarterly, CSCDs' use of state funding from Strategies A.1.2, Diversion Programs, and A.1.4, Treatment Alternatives to Incarceration Program, and deobligate and reallocate CSCDs' unexpended and unencumbered state funds within the biennium in a timely manner.

Requested changes reflect current data and other relevant references.

~~38.~~ V-14 **Transportation - Substance Abuse.** From funds appropriated above, the Department of Criminal Justice shall provide transportation for inmates who are released from Substance Abuse Felony Punishment Facilities (SAFPF) or In-Prison Therapeutic Community (IPTC) facilities and transferred to a residential setting.

~~39.~~ V-14 **Interagency Contract for Legal Services.** Out of funds appropriated above, \$1.3 million for each fiscal year of the ~~2016-17~~ 2018-19 biennium is for an interagency contract with the Office of the Attorney General for legal services provided by the Office of the Attorney General to the Texas Department of Criminal Justice (TDCJ). Any interagency contract funded by appropriated funds may not exceed reasonable attorney fees for similar legal services in the private sector, shall not jeopardize the ability of TDCJ to carry out its legislative mandates, and shall not affect the budget for TDCJ such that employees must be terminated in order to pay the amount of the interagency contract.

Requested changes reflect current data and other relevant references. No Fiscal Impact.

3.B. Rider Revisions and Additions Request (continued)

Agency Code: 696	Agency Name: Texas Department of Criminal Justice	Prepared By: Sherry Koenig	Date: 08/31/2016	Request Level: Base
Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language		

~~40.~~
39. **V-14** **Continuity of Care.** Out of the funds appropriated above in Strategy B.1.1, Special Needs Programs and Services, the Texas Correctional Office on Offenders with Medical or Mental Impairments (TCOOMMI) shall coordinate with the Texas Department of State Health Services, county and municipal jails, and community centers as defined in the Texas Health and Safety Code §534.001 on establishing methods for the continuity of care for pre- and post-release activities of defendants who are returned to the county of conviction after the defendant's competency has been restored. TCOOMMI shall coordinate in the same manner it performs continuity of care activities for offenders with special needs.

V-15

~~41.~~
40. **V-15** **Texas State Council for Interstate Adult Supervision Authority.** Out of funds appropriated above, TDCJ shall provide reimbursement of travel expenses incurred by members of the Texas State Council for Interstate Adult Offender Supervision while conducting the business of the council in accordance with Government Code, Chapters 510 and 2110, and provisions of this Act related to the per diem of board or commission members.

~~42.~~
41. **V-15** **Advisory Committee on Offenders with Medical or Mental Impairments.** Out of the funds appropriated above, TDCJ shall provide reimbursement of travel expenses incurred by members of the Advisory Committee on Offenders with Medical or Mental Impairments incurred while conducting business of the committee in accordance with Government Code, Chapter 2110, Health and Safety Code, Chapter 614, and provisions of this Act related to the per diem of board or commission members.

~~43.~~
42. **V-15** **Medically Recommended Intensive Supervision.** From funds appropriated above, the Department of Criminal Justice (TDCJ) shall maintain an automated report to assist in identifying offenders eligible for medically recommended intensive supervision (MRIS). TDCJ shall maintain uniform diagnosis codes to signal offenders eligible for release on MRIS. TDCJ shall expedite its screening process for MRIS by requesting an offender's board file at the same time it assigns a caseworker to complete an interview of the offender.

~~44.~~
43. **V-15** **Unexpended Balance Authority for Special Needs Programs and Services.** Any unexpended balances as of August 31, ~~2016~~ 2018, for the Texas Department of Criminal Justice in appropriations made above in Strategy B.1.1, Special Needs Programs and Services, are hereby appropriated to the department for the fiscal year beginning September 1, ~~2016~~ 2018, for the same purpose.

Requested changes reflect current data and other relevant references. No Fiscal Impact.

3.B. Rider Revisions and Additions Request (continued)

Agency Code: 696	Agency Name: Texas Department of Criminal Justice	Prepared By: Sherry Koenig	Date: 08/31/2016	Request Level: Base
Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language		

~~45.~~
44. **V-15** **Monitoring of Community Supervision Diversion Funds.** From funds appropriated above, the Texas Department of Criminal Justice (TDCJ) shall maintain a specific accountability system for tracking community supervision funds targeted at making a positive impact on the criminal justice system.

In addition to continuing the recommendations made by the State Auditor's Office in the September 2012 report (Report No. 13-004) to the Texas Department of Criminal Justice regarding the monitoring of community supervision and corrections departments (CSCDs) to ensure that Diversion Program grant funds have been spent as intended, the agency shall implement a monitoring system so that the use of funds appropriated in Strategies A.1.2, A.1.3, and A.1.4. can be specifically identified.

The agency shall produce, on an annual basis, detailed monitoring, tracking, utilization, and effectiveness information on the above mentioned funds. This information shall include information on the impact of any new initiatives. Examples include, but are not limited to, number of offenders served, number of residential beds funded, number of community supervision officers hired, and caseload sizes. The agency shall provide documentation regarding the methodology used to distribute the funds. In addition to any other requests for information, the agency shall report the above information for the previous fiscal year to the Legislative Budget Board and the Governor's Office by December 1st of each year.

~~46.~~
45. **V-15** **Withholding of Funds.** The Department of Criminal Justice (TDCJ) may withhold the distribution of funds allocated in Goal A, Provide Prison Diversions, to community supervision and corrections departments (CSCDs) that fail to comply with TDCJ data reporting requirements that include, but are not limited to, data required for the Community Supervision Tracking System, Quarterly Financial Reports, Monthly Community Supervision and Corrections Reports, Caseload Reports, Program Output reports and other data required by TDCJ for accountability purposes.

~~47.~~
46. **V-15** **Correctional Managed Health Care.** The use of appropriated funds to the Department of Criminal Justice for managed health care (CMHC) for offenders in custody shall be governed by the specific limitations included in this rider.

- V-16**
- a. Managed Health Care Staff Loan Repayment
 - 1. None of the funds appropriated above shall be used for loan repayment assistance for medical and mental health care staff without prior approval of the Legislative Budget Board.
 - b. Correctional Managed Health Care Committee
 - 1. None of the funds appropriated above shall be used for payment of salaries, operating expenses, or travel expenses for staff of the Correctional Managed Health Care Committee.

3.B. Rider Revisions and Additions Request (continued)

Agency Code: 696	Agency Name: Texas Department of Criminal Justice	Prepared By: Sherry Koenig	Date: 08/31/2016	Request Level: Base
Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language		

~~47.~~
46.

V-16

2. From funds appropriated above, the Department of Criminal Justice may provide reimbursement of travel expenses incurred by the members of the Correctional Managed Health Care Committee with prior approval of the Legislative Budget Board.

c. Strategy C.1.8, Managed Health Care - Unit and Psychiatric Care

1. Together with the Texas Tech University Health Sciences Center and the University of Texas Medical Branch, the Department of Criminal Justice shall approve a staffing model and services by unit that conform to the available annual appropriation in Strategy C.1.8, Managed Health Care - Unit and Psychiatric Care, before the beginning of each fiscal year.
2. The Texas Tech University Health Sciences Center and the University of Texas Medical Branch, shall provide unit medical and psychiatric care based on the jointly developed staffing model and services approved by the Department of Criminal Justice.
3. To the extent possible, the Department of Criminal Justice shall maintain at least one Correctional Officer or other staff that is a licensed health care professional on duty per unit at all times.
4. Receipts from inmate health care fees collected from offenders in accordance with Government Code, Section 501.063, are appropriated above in Strategy C.1.8, Managed Health Care - Unit and Psychiatric Care, estimated to be \$2,000,000 in General Revenue Funds in fiscal year ~~2016~~ 2018 and estimated to be \$2,000,000 in General Revenue Funds in fiscal year ~~2017~~ 2019. Any receipts collected in excess of \$2,000,000 in fiscal year ~~2016~~ 2018 and \$2,000,000 in fiscal year ~~2017~~ 2019 are hereby appropriated to the department to pay the cost of correctional health care.

d. Strategy C.1.9, Managed Health Care - Hospital and Clinical Care

1. The University of Texas Medical Branch shall provide inpatient and outpatient hospital services and physician services at the University of Texas Medical Branch Hospital Galveston for offenders in the custody of the Department of Criminal Justice. Inpatient and applicable hospital outpatient services shall be reimbursed at an amount no greater than the University of Texas Medical Branch's Medicaid Tax Equity and Fiscal Responsibility Act (TEFRA) rates. Hospital outpatient services not subject to Medicaid TEFRA reimbursements shall be reimbursed at an amount not to exceed the published Medicaid fee schedules for such services. Physician services shall be reimbursed at a rate not to exceed cost.
2. The Texas Tech University Health Sciences Center, the University of Texas Medical Branch, and any other

3.B. Rider Revisions and Additions Request (continued)

Agency Code: 696	Agency Name: Texas Department of Criminal Justice	Prepared By: Sherry Koenig	Date: 08/31/2016	Request Level: Base
Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language		

~~47.~~
46.

V-16

contracted CMHC health care providers shall provide inpatient and outpatient hospital services through contract hospital providers for offenders in the custody of the Department of Criminal Justice at a rate not to exceed 100 percent of what would be paid for similar services according to the Medicare reimbursement methodology. The Department of Criminal Justice may pay a rate in excess of Medicare reimbursement rates only after receiving prior written approval from the Legislative Budget Board.

3. The Department of Criminal Justice may provide for a medical review of the appropriateness of non-emergency medical procedures provided by the University of Texas Medical Branch Hospital Galveston.

V-17

e. Transferability

1. The Department of Criminal Justice shall not transfer any appropriations between Strategies C.1.8, Managed Health Care - Unit and Psychiatric Care; C.1.9, Managed Health Care - Hospital and Clinical Care, and C.1.10, Managed Health Care - Pharmacy, without prior approval of the Legislative Budget Board. When requesting the approval of the Legislative Budget Board to transfer appropriations between correctional managed health care strategies, the Department of Criminal Justice shall submit in a timely manner the request along with adequate information for evaluating the request. Any additional information requested by the Legislative Budget Board must be submitted promptly and in a manner prescribed by the Legislative Budget Board. The request shall be considered approved unless the Legislative Budget Board issues a written disapproval within 30 business days after the date the Legislative Budget Board staff concludes its review of the request and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information by the Legislative Budget Board interrupts the counting of the 30 business days.
2. This transferability limitation extends to the Texas Tech University Health Sciences Center and the University of Texas Medical Branch, upon receipt of funding from the Department of Criminal Justice.

f. Reimbursement to Contracted Health Care Providers

1. At the beginning of each quarter, the Department of Criminal Justice shall prepay the Texas Tech University Health Sciences Center and the University of Texas Medical Branch, one quarter of the annual appropriation for services to be rendered under contract.

3.B. Rider Revisions and Additions Request (continued)

Agency Code: 696	Agency Name: Texas Department of Criminal Justice	Prepared By: Sherry Koenig	Date: 08/31/2016	Request Level: Base
Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language		

~~47.~~
46.

V-17

2. The Department of Criminal Justice shall reimburse the Texas Tech University Health Sciences Center and the University of Texas Medical Branch, for actual costs, including indirect administrative services based on generally accepted accounting principles. The total reimbursements shall not exceed amounts appropriated above in Strategies C.1.8, Managed Health Care - Unit and Psychiatric Care, C.1.9, Managed Health Care - Hospital and Clinical Care, and C.1.10, Managed Health Care - Pharmacy, unless prior approval is provided by the Legislative Budget Board.

3. Informational Item - In addition to the CMHC appropriations made above in TDCJ, other CMHC-related appropriations are made elsewhere in the General Appropriations Act. Certain University of Texas Medical Branch (UTMB) and Texas Tech University Health Sciences Center (TTUHSC) employees deliver TDCJ-contracted CMHC services. UTMB and TTUHSC receive General Revenue Funds in state reimbursements for a portion of the benefits provided to these university employees. This funding is provided through the various state agencies/systems that administer benefits for higher education employees.

g. Reporting Requirements

1. The Department of Criminal Justice is required to submit quarterly to the Legislative Budget Board and the Office of the Governor a report detailing:
 - i. correctional managed health care actual and projected expenditures for unit and psychiatric care, hospital and clinical care, and pharmacy;
 - ii. health care utilization and acuity data; and
 - iii. other health care information determined by the Office of the Governor and the Legislative Budget Board.

2. The Texas Tech University Health Sciences Center, the University of Texas Medical Branch, and any other contracted CMHC health care providers shall provide the Department of Criminal Justice with necessary documentation to fulfill the reporting requirements contained in this section.

V-18

h. Managed Health Care Operational Shortfalls

1. If deemed necessary by the Department of Criminal Justice, appropriations may be transferred into Strategies C.1.8, Managed Health Care - Unit and Psychiatric Care, C.1.9, Managed Health Care - Hospital and Clinical Care, and C.1.10, Managed Health Care - Pharmacy, with prior approval of the Legislative Budget Board.
2. In addition to transfer authority provided elsewhere in this Act, the Department of Criminal Justice may transfer appropriations made in Strategies C.1.8, Managed Health Care - Unit and Psychiatric Care, C.1.9, Managed Health Care - Hospital and Clinical Care, and C.1.10, Managed Health Care - Pharmacy, for fiscal year ~~2017~~ 2019 to fiscal

3.B. Rider Revisions and Additions Request (continued)

Agency Code: 696	Agency Name: Texas Department of Criminal Justice	Prepared By: Sherry Koenig	Date: 08/31/2016	Request Level: Base
Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language		

~~47.~~
46. V-18 year ~~2016~~ 2018 with prior approval of the Legislative Budget Board.

3. When requesting the approval of the Legislative Budget Board to transfer appropriations for the purposes described in paragraphs h.1. and h.2. above, the Department of Criminal Justice shall submit in a timely manner the request along with adequate information for evaluating the request. Any additional information requested by the Legislative Budget Board must be submitted promptly and in a manner prescribed by the Legislative Budget Board. The request shall be considered approved unless the Legislative Budget Board issues a written disapproval within 30 business days after the date the Legislative Budget Board staff concludes its review of the request and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information by the Legislative Budget Board interrupts the counting of the 30 business days.

Requested changes reflect current data and other relevant references.

~~48.~~
47. V-18 **Battering Intervention and Prevention Program.** Out of funds appropriated above in Strategy A.1.2, Diversion Programs, the Texas Department of Criminal Justice (TDCJ) shall allocate \$1,750,000 in fiscal year ~~2016~~ 2018 and \$1,750,000 in fiscal year ~~2017~~ 2019 for funding the Battering Intervention and Prevention Program (BIPP) in the manner required by Article 42.141 of the Code of Criminal Procedure. The BIPP shall be administered using a statewide allocation of direct grants from TDCJ to local non-profit organizations in the manner described in Government Code §509.011. Funds subject to this provision shall be allocated at the local level and designated for use only for these programs. Funds subject to this provision may not be utilized for administrative expenses of local community supervision and corrections departments nor may they be used to supplant local funding.

Out of funds appropriated above in Goal G, Indirect Administration, TDCJ shall conduct an evaluation of the effectiveness of programs and services provided through BIPP grants during the ~~2014-15~~ 2016-17 biennium. The evaluation shall specify measurements of effectiveness, include qualitative program analysis, and include a progress report on the programs and services provided through BIPP grants during fiscal year ~~2016~~ 2018. TDCJ shall report the findings of the evaluation to the Legislative Budget Board and the Governor no later than September 1, ~~2016~~ 2018.

Requested changes reflect current data and other relevant references. No Fiscal Impact.

~~49.~~
48. V-18 **Misdemeanor Funding.** The Texas Department of Criminal Justice shall distribute funds at a rate not to exceed \$0.70 per day for each misdemeanor defendant directly supervised by a community supervision and corrections department. Funding for each misdemeanor defendant may not exceed the period of time authorized by statute.

3.B. Rider Revisions and Additions Request (continued)

Agency Code: 696	Agency Name: Texas Department of Criminal Justice	Prepared By: Sherry Koenig	Date: 08/31/2016	Request Level: Base
Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language		

~~50.~~
49. **V-18** **Utilization of Correctional Institution Beds Above 96 Percent Capacity.** Out of funds appropriated above in Goal C, Incarcerate Felons, the Texas Department of Criminal Justice shall utilize correctional institution beds above 96 percent capacity to the fullest extent possible. The utilization of bed capacity is not to prohibit meeting inmate classification and custody level requirements or medical and mental health care responsibilities.

~~51.~~
50. **V-18** **Improve Ombudsman Reporting.** Out of funds appropriated above, the Texas Department of Criminal Justice's (TDCJ) Ombudsman shall provide annual reports to the Governor, Lieutenant Governor, Speaker of the House, and the legislative committees tasked with criminal justice and appropriations on the number and types of inquiries made, the resolution of each inquiry, and how each inquiry was resolved. These reports shall also be made available to the public. TDCJ's Ombudsman shall submit the annual reports no later than December 1st of each fiscal year for the preceding fiscal year's activity.

~~52.~~
51. **V-18** **Improve Parole and Reentry Reporting.** Out of funds appropriated above, the Texas Department of Criminal Justice's (TDCJ) Reentry and Integration Division and Parole Division shall submit an annual joint report to the Governor, Lieutenant Governor, Speaker of the House, and the legislative committees tasked with criminal justice and appropriations, capturing:

- V-19**
- a. the number of referrals given by parole officers for specific needs, such as housing, medical care, treatment for substance abuse or mental illness, veterans services, basic needs, etc.;
 - b. the outcomes of these referrals and identified areas where referrals are not possible due to unavailable resources or providers;
 - c. the outcomes of programs and services that are available to releasees, with outcomes based on reentry coordinator follow-up inquiries evaluating offenders' progress after release;
 - d. the common reentry barriers identified during releasees' individual assessments, including in areas of housing, medical care, treatment for substance abuse or mental illness, veterans services, or other basic needs;
 - e. the common reentry benefits and services that reentry coordinators help releasees obtain or apply for;
 - f. information on available community resources; and
 - g. data regarding parole officer and reentry coordinator training.

These annual joint reports shall also be made available to the public. TDCJ shall submit the annual joint report no later than December 1st of each fiscal year for the preceding fiscal year's activity.

3.B. Rider Revisions and Additions Request (continued)

Agency Code: 696	Agency Name: Texas Department of Criminal Justice	Prepared By: Sherry Koenig	Date: 08/31/2016	Request Level: Base
Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language		

~~53.~~
52. **V-19** **Payments to District Clerks.** Out of funds appropriated above, the district clerks in counties with four or more Texas Department of Criminal Justice (TDCJ) operational correctional facilities are to be allocated, during each fiscal year of the biennium, an amount not to exceed \$12,000 to be allocated in equal monthly installments. The allocation must be used for the purpose of covering costs incurred in the filing of TDCJ inmate correspondence.

~~54.~~
53. **V-19** **Track Substance Abuse Felony Punishment Facilities Completion Rates.** Out of funds appropriated above, the Texas Department of Criminal Justice (TDCJ) shall track program completion rates of offenders in Substance Abuse Felony Punishment Facilities to determine where improvements can be made and where resources should be allocated. TDCJ shall report the findings to the Legislative Budget Board and the Governor no later than September 1st of each even-numbered year.

~~55.~~
54. **V-19** **Provide Incarcerated Offenders With Useful Information.** Out of funds appropriated above, the Texas Department of Criminal Justice (TDCJ) shall ensure information is always available to incarcerated offenders on various topics, including but not limited to innocence and wrongful convictions, inmate transfers, the health care services fee, prisoners' civil rights, filing a grievance, requesting medical care, veterans services (pre- and post-release), child support, and reentry-related issues, including information on community-based programs and services available in the areas in which an offender plans to be released. TDCJ shall utilize available resources to accomplish these objectives, and may work with faith-based, nonprofit, and civil rights organizations, among others, to compile and provide this type of information to offenders, which should be available in TDCJ unit libraries and any other TDCJ areas that may increase offenders' knowledge of this information.

Additionally, out of funds appropriated above, TDCJ shall establish and provide education programs to educate employees and incarcerated offenders at TDCJ correctional facilities about hepatitis. In establishing the program for offenders, the department shall design a program that deals with issues related to hepatitis that are relevant to offenders both while confined and on release. TDCJ may consult with the Department of State Health Services in establishing the education programs.

~~56.~~
55. **V-19** **Sale of State-owned Land, Facilities, or Property.** Pursuant to the provisions of Government Code, Section 496.0021, should the Texas Department of Criminal Justice (TDCJ) determine that land, facilities, or property owned by the department is appropriate for sale, TDCJ shall obtain prior approval from the Legislative Budget Board before the expenditure of funds to sell land, facilities, or property. In addition to the amounts appropriated above, the proceeds from the sale are appropriated to the department from the Capital Trust Fund into Strategy D.1.1, Major Repair of Facilities.

3.B. Rider Revisions and Additions Request (continued)

Agency Code: 696	Agency Name: Texas Department of Criminal Justice	Prepared By: Sherry Koenig	Date: 08/31/2016	Request Level: Base
Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language		

~~57.~~

V-20

~~**Contingency for Behavioral Health Funds.** Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue Related behavioral health funds for the Department of Criminal Justice in Strategies A.1.2, Diversion Programs, A.1.3, Community Corrections, A.1.4, Treatment Alternatives To Incarceration Program, B.1.1, Special Needs Programs and Services, C.1.8, Managed Health Care Unit and Psychiatric Care, C.1.10, Managed Health Care Pharmacy, C.2.3, Treatment Services, C.2.4, Substance Abuse Treatment Substance Abuse Felony Punishment Facilities, and C.2.5, Substance Abuse Treatment In Prison Treatment and Coordination, in fiscal year 2017-2019, as identified in Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year 2017-2019 does not satisfy the requirements of Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.~~

Request to delete rider – rider has been implemented.

~~58.~~
56.

V-20

Grievance Procedures. From funds appropriated above, the Board of Criminal Justice shall maintain employee disciplinary and grievance procedures in compliance with this section.

The Board's disciplinary procedures shall allow an employee of the department to be represented by a designee of the employee's selection who may participate in the hearing on behalf of an employee charged with any type of disciplinary violation.

The Board's grievance procedure shall attempt to solve problems through a process which recognizes the employee's right to bring grievances pursuant to the procedures in this section. The grievance procedure shall include either independent mediation or independent, non-binding arbitration of disputes between the employer and the employee if the disciplining authority recommends that the employee be terminated or the employee is terminated.

Any grievance or disciplinary hearing in which a department employee serves as a representative shall be held during normal business hours on a week day, unless the employer and employee agree otherwise. The employee subject to the hearing attends such hearing as a part of regular employment duties. An employee representative who is a department employee must obtain prior approval to be placed on unpaid leave to attend a hearing.

Nothing in this provision shall authorize expenditures of appropriated funds not authorized elsewhere in this Act.

~~59.~~
57.

V-20

Harris County Community Corrections Facility. Out of funds appropriated above in Strategy A.1.2, Diversion Programs, \$6,000,000 in fiscal year ~~2016-2018~~ and \$6,000,000 in fiscal year ~~2017-2019~~ in discretionary grants shall be made to the Harris County Community Supervision and Corrections Department for the continued operations of the Harris County Community Corrections Facility.

3.B. Rider Revisions and Additions Request (continued)

Agency Code: 696	Agency Name: Texas Department of Criminal Justice	Prepared By: Sherry Koenig	Date: 08/31/2016	Request Level: Base
Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language		

Requested changes reflect current data and other relevant references. No Fiscal Impact.

~~60.~~
58. V-20 **Friends For Life Grant.** Out of funds appropriated above in Strategy A.1.2, Diversion Programs, \$200,000 per fiscal year shall be awarded to the Friends for Life adoption and rescue organization to provide training and community service for probationers.

Requested changes reflect current data and other relevant references.

~~61.~~
59. V-20 **Reentry Services Pilot Programs.** Out of funds appropriated above in Strategy C.2.3, Treatment Services, the Texas Department of Criminal Justice (TDCJ) shall enter into agreements with the City of Houston and City of Dallas to create and operate pilot programs for reentry services to offenders being released from TDCJ who are returning to the Houston and Dallas regions. During the ~~2016-17~~ 2018-19 biennium, \$1,000,000 shall be utilized for the pilot program between TDCJ and the City of Dallas, and \$1,000,000 shall be utilized for the pilot program between TDCJ and the City of Houston. TDCJ shall provide funding for the pilot programs to Houston and Dallas who in turn will coordinate with non-profit entities, faith-based organizations, community groups and the private sector, to provide reentry services which reduce recidivism rates. TDCJ shall conduct an evaluation to determine the effectiveness of each program in reducing recidivism and shall report its findings to the Legislative Budget Board and the Governor no later than January 1, ~~2017~~ 2019.

~~62.~~ ~~V-20~~ ~~**Study on Locations of Contracted Halfway House Beds.** Out of funds appropriated above, the Texas Department of Criminal Justice (TDCJ) shall conduct a study on the agency's contracted halfway house beds. The study shall:~~

~~V-21~~

~~a. identify the locations of all of TDCJ's contracted halfway house beds during fiscal year 2016;~~

~~b. identify where offenders (that are placed in contracted halfway house beds) are sentenced from and to which location the offender is sent upon release from TDCJ;~~

~~c. determine if any contracted halfway house bed locations are being disproportionately placed by TDCJ, and provide a detailed analysis of the determinations; and~~

~~d. in any cases where a location is being disproportionately utilized for halfway house beds, TDCJ shall make recommendations on how to assist those locations in reducing the number of TDCJ contracted halfway house beds. TDCJ shall report the findings of the study to the Legislative Budget Board and the Governor no later than December 1, 2016.~~

Request to delete rider – rider has been implemented.

3.B. Rider Revisions and Additions Request (continued)

Agency Code: 696	Agency Name: Texas Department of Criminal Justice	Prepared By: Sherry Koenig	Date: 08/31/2016	Request Level: Base
Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language		

- ~~63.~~ ~~V-21~~ **Funding Increases for the 2016-17 Biennium.** ~~Included within the amounts above, are funding increases related to the following:~~
- ~~a. Strategies C.1.1, Correctional Security Operations, and F.2.1, Parole Supervision—\$94,000,109 per fiscal year for an 8.0 percent pay increase for Texas Department of Criminal Justice correctional and parole officers.~~
 - ~~b. Strategies C.1.8, Unit and Psychiatric Care, C.1.9, Hospital and Clinical Care, and C.1.10, Pharmacy—\$55,770,644 in fiscal year 2016 and \$88,585,102 in fiscal year 2017 for correctional managed health care (CMHC) delivery of services and market salary increase adjustments for CMHC staff.~~
 - ~~c. Strategy B.1.1, Special Needs Programs and Services—\$3,000,000 per fiscal year for expansion of mental health and criminal justice initiatives through the Texas Correctional Office on Offenders with Medical or Mental Impairments.~~
 - ~~d. Strategy C.2.3, Treatment Services—\$2,024,686 per fiscal year for 50 additional Reentry Transitional Coordinators.~~
 - ~~e. Strategy C.2.5, In Prison Substance Abuse Treatment and Coordination—\$1,464,000 in fiscal year 2016 and \$1,460,000 in fiscal year 2017 for 500 additional DWI treatment slots.~~
 - ~~f. Strategies E.1.2, Revocation Processing, and E.1.3, Institutional Parole Operations—\$1,124,934 per fiscal year for an 8.0 percent pay increase for Board of Pardons and Paroles hearing and institutional parole officers.~~

Request to delete rider – rider has been implemented.

3.C. Rider Appropriations and Unexpended Balances Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/25/2016
 TIME: 11:33:12AM

Agency Code: 696 Department of Criminal Justice

RIDER	STRATEGY	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
19 3	Agriculture Receipts 3-1-6 INSTITUTIONAL SERVICES	\$(2,000,000)	\$2,000,000	\$0	\$0	\$0
OBJECT OF EXPENSE:						
	2009 OTHER OPERATING EXPENSE	\$(2,000,000)	\$2,000,000	\$0	\$0	\$0
Total, Object of Expense		\$(2,000,000)	\$2,000,000	\$0	\$0	\$0
METHOD OF FINANCING:						
	666 Appropriated Receipts	\$(2,000,000)	\$2,000,000	\$0	\$0	\$0
Total, Method of Financing		\$(2,000,000)	\$2,000,000	\$0	\$0	\$0

Description/Justification for continuation of existing riders or proposed new rider

Authorizes the sale of agriculture products, finished goods, and livestock and allows the revenues to be used to support institutional services and the continuance of the agriculture program. No change in performance or FTE's are required for this appropriation authority.

3.C. Rider Appropriations and Unexpended Balances Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/25/2016
 TIME: 11:33:12AM

Agency Code: 696 Department of Criminal Justice

RIDER	STRATEGY	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
21 1	Controlled Substance Receipts 7-1-2 INSPECTOR GENERAL	\$189,308	\$399,864	\$0	\$0	\$0
OBJECT OF EXPENSE:						
	2003 CONSUMABLE SUPPLIES	\$3,133	\$9,050	\$0	\$0	\$0
	2004 UTILITIES	\$0	\$1,500	\$0	\$0	\$0
	2009 OTHER OPERATING EXPENSE	\$176,175	\$383,432	\$0	\$0	\$0
	5000 CAPITAL EXPENDITURES	\$10,000	\$5,882	\$0	\$0	\$0
Total, Object of Expense		\$189,308	\$399,864	\$0	\$0	\$0
METHOD OF FINANCING:						
	666 Appropriated Receipts	\$39,872	\$93,045	\$0	\$0	\$0
	555 Federal Funds	\$149,436	\$306,819	\$0	\$0	\$0
Total, Method of Financing		\$189,308	\$399,864	\$0	\$0	\$0

Description/Justification for continuation of existing riders or proposed new rider

Authorizes all seized funds to be used for law enforcement purposes.

3.C. Rider Appropriations and Unexpended Balances Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/25/2016**
 TIME: **11:33:12AM**

Agency Code: 696 Department of Criminal Justice

RIDER	STRATEGY	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
SUMMARY:						
OBJECT OF EXPENSE TOTAL		\$(1,810,692)	\$2,399,864	\$0	\$0	\$0
METHOD OF FINANCING TOTAL		\$(1,810,692)	\$2,399,864	\$0	\$0	\$0

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/25/2016**
 TIME: **11:33:12AM**

Agency code: **696**

Agency name:
Department of Criminal Justice

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Continued Funding of 4% Items, Correctional Security Operations Item Priority: 1 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 03-01-01 Correctional Security Operations 03-01-03 Correctional Training		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	48,865,984	48,865,986
	TOTAL, OBJECT OF EXPENSE	\$48,865,984	\$48,865,986
METHOD OF FINANCING:			
1	General Revenue Fund	48,865,984	48,865,986
	TOTAL, METHOD OF FINANCING	\$48,865,984	\$48,865,986
	FULL-TIME EQUIVALENT POSITIONS (FTE):	1,228.00	1,228.00

DESCRIPTION / JUSTIFICATION:

Confining offenders sentenced to prison and/or state jail is critical to our core mission and is central in maintaining public safety. If not funded, the amount listed above would represent the elimination of approximately 1,200 correctional positions, resulting in reduced staffing levels that could place public safety and the security of our institutions at risk. This would provide funding for only 92% of our 25,972 correctional officer positions, assuming overtime is zero. With a focus on recruitment and retention efforts, continued funding for correctional staffing at current operational levels is needed in order to maintain an appropriate level of security and provide a safe environment for employees and offenders.

EXTERNAL/INTERNAL FACTORS:

Changes to offender population and security staffing levels are key factors impacting security. The cumulative effect of potential budget reductions eliminating or reducing educational, treatment, and other offender-related activities would also impact security negatively by increasing idleness and decreasing opportunities for self-improvement.

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/25/2016
 TIME: 11:33:12AM

Agency code: 696

Agency name: Department of Criminal Justice

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Continued Funding of 4% Items, Institutional Goods and Services Item Priority: 2 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies:		
	03-01-05 Institutional Goods		
	03-01-06 Institutional Services		
	03-01-07 Institutional Operations and Maintenance		
	03-02-01 Texas Correctional Industries		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	14,381,766	14,381,768
2002	FUELS AND LUBRICANTS	509,157	509,158
2004	UTILITIES	4,778,260	4,778,260
2009	OTHER OPERATING EXPENSE	646,156	646,157
3002	FOOD FOR PERSONS - WARDS OF STATE	3,088,837	3,088,836
TOTAL, OBJECT OF EXPENSE		\$23,404,176	\$23,404,179
 METHOD OF FINANCING:			
1	General Revenue Fund	18,475,838	18,475,840
5060	Private Sector Prison Industry Exp	7,487	7,487
8011	E & R Program Receipts	4,710,895	4,710,895
8030	TCI Receipts	209,956	209,957
TOTAL, METHOD OF FINANCING		\$23,404,176	\$23,404,179
FULL-TIME EQUIVALENT POSITIONS (FTE):		423.00	423.00

DESCRIPTION / JUSTIFICATION:

These functions provide essential unit-based goods and services associated with operating more than 100 units statewide, to include food and laundry service operations, basic utilities (electricity, gas, and water / wastewater), facilities maintenance, agricultural operations, self-funded commissary operations, and the system wide transportation and warehousing functions. Also included in this item is funding for Texas Correctional Industries, which produces items used to operate the units such as: offender clothing, bath towels, soaps, detergents, officer uniforms, as well as other operational necessity items. Additionally, offender labor is utilized in the manufacturing of items such as license plates, road signs, and office furniture for other entities (state agencies, school districts and local units of government). If not funded, the amounts listed above would result in the elimination of over 420 positions and a reduction in funding for food, utilities and necessity items (offender clothing, bedding, etc.), all of which are critical for TDCJ to meet its statutory obligation to confine and supervise adult offenders and to provide fundamental services for institutional and state jail offenders.

4.A. Exceptional Item Request Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/25/2016
TIME: 11:33:12AM

Agency code: 696

Agency name:
Department of Criminal Justice

CODE	DESCRIPTION	Excp 2018	Excp 2019
------	-------------	-----------	-----------

EXTERNAL/INTERNAL FACTORS:

Changes in food and fuel costs, and the number of offenders incarcerated, may impact the costs associated with feeding the offender population as well as transporting basic offender items such as clothing and food. Also, utility and maintenance costs continue to impact the expenditures associated with providing safe and secure institutional facilities for offenders and staff. Funding for these items is critical for TDCJ to meet its statutory (Sec. 493.001(1) Texas Government Code) obligation to confine and supervise adult felons. Factors impacting Texas Correctional Industries include the continuity of operations, with security needs of the agency taking priority over these programmatic operations. The availability of offenders determines the ability to manufacture items. The continuation of a consistent market base among other governmental entities would greatly impact factory operations.

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/25/2016
 TIME: 11:33:12AM

Agency code: 696

Agency name:
Department of Criminal Justice

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Continued Funding of 4% Items, Correctional Managed Health Care Item Priority: 3 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies:		
	03-01-08 Managed Health Care - Unit and Psychiatric Care		
	03-01-09 Managed Health Care-Hospital and Clinical Care		
	03-01-10 Managed Health Care-Pharmacy		

OBJECTS OF EXPENSE:

2001	PROFESSIONAL FEES AND SERVICES	20,252,434	20,252,436
TOTAL, OBJECT OF EXPENSE		\$20,252,434	\$20,252,436

METHOD OF FINANCING:

1	General Revenue Fund	20,252,434	20,252,436
TOTAL, METHOD OF FINANCING		\$20,252,434	\$20,252,436

DESCRIPTION / JUSTIFICATION:

According to CMHC, continued funding of the \$40.5 million is critical to ensure effective overall quality of care within the system. This required funding maintains operations and delivers the level of services at 2016-17 appropriated levels. Correctional Managed Health Care services includes: medical, dental, nursing, pharmacy, hospital and mental health through two state entities: the University of Texas Medical Branch and the Texas Tech University Health Sciences Center. A reduction to offender health care will slow the delivery of care; negatively impacting access to care and affecting overall quality and continuity of care.

EXTERNAL/INTERNAL FACTORS:

Correctional health care costs are driven by an aging prison population requiring more extensive health care services, rising costs of health care, shortages in health care professionals, and evolving standards of care.

According to university providers, a reduction to offender health care and psychiatric care will remove foundational support entities; thus slowing the delivery of care; negatively impacting access to care and affecting overall quality; and adversely affecting continuity of care. Areas affected would be: reduced onsite care, reduced nursing staff, reduction of dental staff, reduction of onsite coverage, medical provider staff, pharmacy, mental health staff, administrative and ancillary staff and capital equipment.

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/25/2016
 TIME: 11:33:12AM

Agency code: 696

Agency name:
Department of Criminal Justice

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Continued Funding of 4% Items, Probation Item Priority: 4 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies:		
	01-01-01 Basic Supervision		
	01-01-02 Diversion Programs		
	01-01-03 Community Corrections		
OBJECTS OF EXPENSE:			
4000	GRANTS	4,357,686	4,357,685
	TOTAL, OBJECT OF EXPENSE	4,357,686	4,357,685
METHOD OF FINANCING:			
1	General Revenue Fund	4,357,686	4,357,685
	TOTAL, METHOD OF FINANCING	4,357,686	4,357,685

DESCRIPTION / JUSTIFICATION:

State funding for probation supervision is distributed through formula and discretionary allocations to all 122 community corrections and supervision departments (CSCDs) to maintain the operations of probation supervision and provide treatment diversions and other alternatives to incarceration, programs that are crucial to maintaining a balanced criminal justice system. A decrease in probation funding will result in the elimination of approximately 50 Community Supervision Officers (CSO) and is estimated to result in a 3% increase in the regular direct supervision caseload ratio of 105.8 to 108.6 as these cases will be assumed by the remaining CSOs. Reduced probation funding from Diversion Programs will also result in approximately 7,800 fewer offenders to be served on specialized caseloads. Without adequate community supervision or the resources for diversionary alternatives to incarceration, revocation rates will likely increase and cause a corresponding increase to the agency's prison population.

EXTERNAL/INTERNAL FACTORS:

Without adequate community supervision or the resources for diversionary alternatives to incarceration, revocation rates will likely increase and cause a corresponding increase to the agency's prison population.

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/25/2016
 TIME: 11:33:12AM

Agency code: 696

Agency name:
Department of Criminal Justice

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Continued Funding of 4% Items, Parole Supervision Item Priority: 5 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 06-01-01 Parole Release Processing 06-02-01 Parole Supervision		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	5,004,065	5,004,066
TOTAL, OBJECT OF EXPENSE		5,004,065	5,004,066
METHOD OF FINANCING:			
1	General Revenue Fund	5,004,065	5,004,066
TOTAL, METHOD OF FINANCING		5,004,065	5,004,066
FULL-TIME EQUIVALENT POSITIONS (FTE):		139.00	139.00

DESCRIPTION / JUSTIFICATION:

Parole Supervision has a vital role in the agency's fundamental public safety mission by providing for the supervision of all offenders released on parole and mandatory supervision. If not funded, the amount listed above will result in the elimination of approximately 139 Parole Officers and key operational support staff. This will cause an increase in the regular direct supervision caseload ratio of 75 to 86 as the additional cases will be assumed by remaining officers. In order to maintain current caseload ratios based on the most recent offender supervision projections, this continued funding is required. Without adequate supervision by parole officers, recidivism may increase or violations may go undetected.

EXTERNAL/INTERNAL FACTORS:

Without adequate supervision by parole officers, recidivism may increase or violations may go undetected.

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/25/2016
 TIME: 11:33:12AM

Agency code: 696

Agency name:
Department of Criminal Justice

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Continued Funding of 4% Items, Correctional Unit Support Item Priority: 6 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 03-01-02 Correctional Support Operations		

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	3,594,821	3,594,820
TOTAL, OBJECT OF EXPENSE		3,594,821	3,594,820

METHOD OF FINANCING:

1	General Revenue Fund	3,594,821	3,594,820
TOTAL, METHOD OF FINANCING		3,594,821	3,594,820

FULL-TIME EQUIVALENT POSITIONS (FTE):

132.00	132.00
--------	--------

DESCRIPTION / JUSTIFICATION:

These functions provide unit-based and regional support operations, to include unit offender records, offender mail, courtroom operations, and the Classification and Records Department. These staff handle the ongoing diagnostic and intake process, all transactions relating to unit assignments, custody assignments, disciplinary actions, time earning calculations, and job/program assignment. If not funded, the amount listed above would represent a reduction of approximately 132 positions. Reductions in these critical support functions would negatively impact our ability to manage the day to day unit functions such as: maintaining offender records, processing and distributing offender mail, and ensuring accurate offender classification throughout the system.

EXTERNAL/INTERNAL FACTORS:

Changes in offender population will likely impact these functions during the upcoming biennium. Funding for this item is critical for TDCJ to meet its statutory (Sec.493.001, Government Code) obligation to confine and supervise adult offenders.

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/25/2016
 TIME: 11:33:12AM

Agency code: 696

Agency name:
Department of Criminal Justice

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Continued Funding of 4% Items, Offender Services Item Priority: 7 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies:		
	03-01-04 Offender Services		
	03-02-02 Academic and Vocational Training		
	03-02-03 Treatment Services		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,505,343	1,505,343
3001	CLIENT SERVICES	54,554	54,554
	TOTAL, OBJECT OF EXPENSE	\$1,559,897	\$1,559,897
METHOD OF FINANCING:			
1	General Revenue Fund	1,559,897	1,559,897
	TOTAL, METHOD OF FINANCING	\$1,559,897	\$1,559,897
	FULL-TIME EQUIVALENT POSITIONS (FTE):	44.00	44.00

DESCRIPTION / JUSTIFICATION:

Offender services include programs such as State Counsel for Offenders, Access to Courts, academic and vocational programs, and Chaplaincy. These programs ensure that offenders have access to the courts through the State Counsel for Offenders and operations of unit law libraries. Also, this item includes the Counsel Substitute program, which provides representation to offenders charged with disciplinary violations on the units, release payments for prison offenders, and interstate compact services. If not funded, a reduction of 44 employees would hamper the agency's statutory obligation to provide appropriate levels of representation to offenders within the system, and negatively impact the unit's ability to properly classify offenders related to security, housing and job assignments, and provide chaplaincy services.

EXTERNAL/INTERNAL FACTORS:

Funding for this item is critical for TDCJ to meet its statutory (Sec. 493.001(1), Texas Government Code) obligation to confine and supervise adult felons. Academic and vocational programs are an integral part of the rehabilitative process. Confinees who are unable to obtain grants or scholarships will be unable to participate in some programs offered. Changes to the offender population will likely impact these functions during the upcoming biennium.

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/25/2016
 TIME: 11:33:12AM

Agency code: 696

Agency name:
Department of Criminal Justice

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Contractual Per Diem Adjustments - Privately Operated Facilities Item Priority: 8 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies:		
	03-01-12 Contract Prisons and Privately Operated State Jails		
	03-01-13 Residential Pre-Parole Facilities		
	06-02-02 Halfway House Facilities		
	06-02-03 Intermediate Sanction Facilities		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	5,964,519	8,819,326
	TOTAL, OBJECT OF EXPENSE	\$5,964,519	\$8,819,326
METHOD OF FINANCING:			
1	General Revenue Fund	5,964,519	8,819,326
	TOTAL, METHOD OF FINANCING	\$5,964,519	\$8,819,326

DESCRIPTION / JUSTIFICATION:

In order to limit the growth of state expenditures, long-term contracts have historically been established with private vendors for several secure facilities, including private prisons, privately operated state jails, and intermediate sanction facilities. These competitively awarded contracts are evaluated and awarded with escalating rates, resulting in increases of approximately 2% annually. Based on the current funding level for these facilities, we will require an additional \$14.8 million for the 2018-19 biennium to maintain the current population in these correctional and parole facilities. Without this funding, 731 correctional and parole beds will be eliminated.

EXTERNAL/INTERNAL FACTORS:

Texas Government Code, Sec. 495.003, requires a private prison vendor to offer a level of "programs at least equal to those provided by state-operated facilities that house similar types of inmates" at a cost 10% below the TDCJ cost per day. Funding for Pre-Parole Transfer Facilities is critical for TDCJ to meet its statutory (Sec. 493.001(1), Texas Government Code) obligation to confine and supervise adult felons. A reduction of ISF beds as an option for the Board of Pardons and Paroles and local judges could result in additional revocations, thus adversely affecting the agency's prison population.

Any changes in offender populations will likely impact these functions during the upcoming biennium.

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

4.A. Exceptional Item Request Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/25/2016**
TIME: **11:33:12AM**

Agency code: **696**

Agency name:
Department of Criminal Justice

CODE	DESCRIPTION	Excp 2018	Excp 2019
-------------	--------------------	------------------	------------------

CONTRACT DESCRIPTION :

\$5,964,519 in fiscal year 2018 and \$8,819,326 in fiscal year 2019 would be used for per diem increases on existing contracts with private vendors who manage several secure facilities.

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/25/2016
 TIME: 11:33:12AM

Agency code: 696

Agency name: Department of Criminal Justice

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Repair and Renovation of Facilities Item Priority: 9 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 04-01-01 Major Repair of Facilities		

OBJECTS OF EXPENSE:

2009	OTHER OPERATING EXPENSE	19,060,000	19,060,000
TOTAL, OBJECT OF EXPENSE		\$19,060,000	\$19,060,000

METHOD OF FINANCING:

5166	GR ACCOUNT - DEFERRED MAINTENANCE	19,060,000	19,060,000
TOTAL, METHOD OF FINANCING		\$19,060,000	\$19,060,000

DESCRIPTION / JUSTIFICATION:

Continued repair and rehabilitation funding is necessary to maintain our existing physical plant, numbering over 100 correctional facilities statewide. Many of these facilities are over 75 years old. The size, scope and complexity of our physical plant requires substantial ongoing repair and renovation. Identified through condition assessments as well as major work requests prepared by operational staff, the 2018-19 request represents only a portion of the agency's infrastructure repair and rehabilitation needs. We are continuously prioritizing these projects based on security and safety requirements. Totaling \$95.7 million, less the \$57.6 million included in the FY 2018-19 base, these projects include: roof repairs, security fencing and lighting, electrical renovations, water/wastewater improvements, and major infrastructure repairs.

EXTERNAL/INTERNAL FACTORS:

Funding of this item is critical for TDCJ to meet its statutory (Sec. 493.001(1), Texas Government Code) obligation to confine and supervise adult felons.

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued repair and rehabilitation funding is necessary to maintain our existing physical plant, numbering over 100 correctional facilities statewide. Many of these facilities are over 75 years old. The size, scope and complexity of our physical plant requires substantial ongoing repair and renovation. Identified through condition assessments as well as major work requests prepared by operational staff, the 2018-19 request represents only a portion of the agency's infrastructure repair and rehabilitation needs. We are continuously prioritizing these projects based on security and safety requirements.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2020	2021	2022
	\$49,830,000	\$48,500,000	\$136,250,000

4.A. Exceptional Item Request Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/25/2016
TIME: 11:33:12AM

Agency code: 696

Agency name:
Department of Criminal Justice

CODE	DESCRIPTION	Excp 2018	Excp 2019
------	-------------	-----------	-----------

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

Contracting needs depend on and will vary based on the type of project. Types of contracts may include, but are not limited to, major security repairs / replacement projects such as fencing or locking and control systems, infrastructure repair (water/wastewater or utility connections), major roof repairs or replacements, safety projects such as emergency generator repair or fire alarm repairs, or mechanical/electrical systems repair.

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/25/2016
 TIME: 11:33:12AM

Agency code: 696

Agency name: Department of Criminal Justice

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Offender Health Care Item Priority: 10 IT Component: Yes Anticipated Out-year Costs: No Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies:		
	03-01-08 Managed Health Care - Unit and Psychiatric Care		
	03-01-09 Managed Health Care-Hospital and Clinical Care		
	03-01-10 Managed Health Care-Pharmacy		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	116,262,507	131,061,469
	TOTAL, OBJECT OF EXPENSE	116,262,507	131,061,469
METHOD OF FINANCING:			
1	General Revenue Fund	116,262,507	131,061,469
	TOTAL, METHOD OF FINANCING	116,262,507	131,061,469

DESCRIPTION / JUSTIFICATION:

According to university providers, additional funding of \$247.3 million is critical to ensure effective overall quality of care within the system and deliver the level of services required by minimum standards. Of this amount, an estimated \$150.0 million is required to bring the FY 2018-19 funding to the projected levels of expense incurred for the delivery of services currently provided. Funding less than this level, which takes into account the rising costs of health care, could require elimination of services. University providers are encountering significant difficulties in the ability to recruit and retain the professional staff necessary to provide care at TDCJ correctional facilities. Therefore, \$37.9 million is included in this request to provide market level adjustments (5% in FY 2018 and an additional 5% in FY 2019) to the salaries of the direct offender health care delivery staff. The correctional health care system is also facing critical capital equipment needs for x-ray units, dialysis machines, dental chairs, and other equipment with estimated cost totaling \$14.5 million. Other initiatives at a cost of \$21.0 million will provide for the hiring of nursing and key health care staff to enhance CMHC programs, such as mental health inpatient and outpatient services. Additionally, \$22.4 million will provide for substantial repair and renovations at the Hospital Galveston physical plant, and \$1.5 million will provide funding for the extension of prescriptions for released offenders to cover 30 days.

EXTERNAL/INTERNAL FACTORS:

Correctional health care costs are driven by an aging prison population requiring more extensive health care services, rising costs of health care, shortages in health care professionals, and evolving standards of care.

According to university providers, a reduction to offender health care and psychiatric care will remove foundational support entities; thus slowing the delivery of care; negatively impacting access to care and affecting overall quality; and adversely affecting continuity of care. Areas affected would be: reduced onsite care, reducing nursing

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/25/2016
 TIME: 11:33:12AM

Agency code: 696

Agency name:
Department of Criminal Justice

CODE	DESCRIPTION	Excp 2018	Excp 2019
-------------	--------------------	------------------	------------------

staff, reduction of dental staff, reduction of onsite coverage, medical provider staff, pharmacy, mental health staff, administrative and ancillary staff and capital equipment.

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

The IT component consists of network upgrades, hardware upgrades, and programming support.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

PROPOSED SOFTWARE EXAMPLES (Client-side, server-side, Midrange and Mainframe)

The software component is primarily upgrades to existing software.

PROPOSED HARDWARE EXAMPLES (Desktop, Laptop, Tablets, Servers, Mainframes, Printers and Monitors)

Hardware to be purchased includes servers, desktop PCs, telemedicine camera sets, and uninterrupted power supplies.

DEVELOPMENT COST AND OTHER COSTS

Programming costs for major software projects totals \$7,389,952. Equipment upgrade and replacement costs total \$1,710,000. Network upgrade costs total \$894,332.

TYPE OF PROJECT

Daily Operations

ALTERNATIVE ANALYSIS

If partially funded, all projects, equipment, and sites in need of upgrading/refreshing will be reviewed again and reprioritized based on available funds. If not funded, the projects will not be able to be completed until funding is identified.

ESTIMATED IT COST

2016	2017	2018	2019	2020	2021	2022	Total Over Life of Project
\$0	\$0	\$4,788,324	\$5,205,960	\$0	\$0	\$0	\$0

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/25/2016
 TIME: 11:33:12AM

Agency code: 696

Agency name: Department of Criminal Justice

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Community Supervision and Corrections Department Health Insurance Item Priority: 11 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies:		
	01-01-01 Basic Supervision		
	01-01-02 Diversion Programs		
	01-01-03 Community Corrections		
	01-01-04 Treatment Alternatives to Incarceration Program		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	8,038,624	13,985,261
	TOTAL, OBJECT OF EXPENSE	8,038,624	13,985,261
METHOD OF FINANCING:			
1	General Revenue Fund	8,038,624	13,985,261
	TOTAL, METHOD OF FINANCING	8,038,624	13,985,261

DESCRIPTION / JUSTIFICATION:

CSCDs have limited funding sources and, without additional funding, will not be able to meet the \$22 million required to maintain the employer's portion of state health insurance provided through the Employees Retirement System of Texas (ERS), without reducing current staffing levels and programs that divert offenders from incarceration. Caseload sizes may increase by approximately 14.3% due to an estimated 244 community supervision officers (CSOs) statewide not being funded in order to cover these health insurance payments to ERS.

EXTERNAL/INTERNAL FACTORS:

Without this funding, CSCDs would be unable to maintain current staffing levels, which would increase average caseloads.

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/25/2016
 TIME: 11:33:12AM

Agency code: 696

Agency name:
Department of Criminal Justice

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Probation Specialized Caseloads Item Priority: 12 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 01-01-02 Diversion Programs		

OBJECTS OF EXPENSE:

4000	GRANTS	10,648,115	10,641,945
TOTAL, OBJECT OF EXPENSE		\$10,648,115	\$10,641,945

METHOD OF FINANCING:

1	General Revenue Fund	10,648,115	10,641,945
TOTAL, METHOD OF FINANCING		\$10,648,115	\$10,641,945

DESCRIPTION / JUSTIFICATION:

We are requesting \$21.3 million in additional funding for CSCDs diversion programs for mental health and substance abuse aftercare caseloads. This funding will allow for expanding the mental health caseloads in areas of the state with the highest need and to provide for additional mental health residential services in more rural jurisdictions. The substance abuse aftercare caseloads will be used to maximize treatment and increase positive outcomes by enhancing the comprehensive treatment plan for probationers. CSCDs will be able to enhance their graduated sanction models that support the substance abuse treatment needs of offenders who are at risk of revocation due to technical violations. These programs and services provide judges with more alternatives to incarceration, both as a sentencing option and as an alternative to revocation.

EXTERNAL/INTERNAL FACTORS:

One factor that may impact implementation is actual population compared to projected populations.

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/25/2016
 TIME: 11:33:12AM

Agency code: 696

Agency name:
Department of Criminal Justice

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: In-Prison Therapeutic Community (IPTC) Item Priority: 13 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 03-02-05 Substance Abuse Treatment - In-Prison Treatment and Coordination		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	4,432,013	4,432,013
3001	CLIENT SERVICES	3,253,975	3,253,975
TOTAL, OBJECT OF EXPENSE		\$7,685,988	\$7,685,988

METHOD OF FINANCING:

1	General Revenue Fund	7,685,988	7,685,988
TOTAL, METHOD OF FINANCING		\$7,685,988	\$7,685,988

DESCRIPTION / JUSTIFICATION:

The In-Prison Therapeutic Community (IPTC) program is utilized for eligible offenders who have a need for substance abuse treatment and who the Board of Pardons and Paroles has approved for release on parole, contingent upon completion of the IPTC program. The agency currently has 1,711 IPTC beds located at six facilities. Upon completion of the incarceration phase, a six-month treatment program, offenders are released on parole and must complete an aftercare phase of treatment. The aftercare treatment consists of residential care for three months followed by six to nine months of outpatient counseling. With the increase in the number of IPTC votes and the success of the program, an additional 500 treatment slots totaling \$15.4 million will provide treatment for an additional 1,000 offenders annually.

EXTERNAL/INTERNAL FACTORS:

Availability of funds dictates number and type of programs offered. As funding is reduced, the rehabilitative efforts are diminished, with a potential of a corresponding increase to the number of incarcerated offenders with substance abuse problems.

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

\$7,685,988 in fiscal year 2018 and \$7,685,988 in fiscal year 2019 would be used for a contract with private vendor to provide treatment to eligible offenders who have a need for substance abuse treatment and who the Board of Pardons and Paroles has approved for release on parole, contingent upon completion of the IPTC program. Contracts generally have a two year base period with options to renew. A request for proposal would be used to secure contract.

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/25/2016
 TIME: 11:33:12AM

Agency code: 696

Agency name:
Department of Criminal Justice

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Additional TCOOMMI Funding Item Priority: 14 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 02-01-01 Special Needs Programs and Services		

OBJECTS OF EXPENSE:

2001	PROFESSIONAL FEES AND SERVICES	6,050,000	5,950,000
TOTAL, OBJECT OF EXPENSE		\$6,050,000	\$5,950,000

METHOD OF FINANCING:

1	General Revenue Fund	6,050,000	5,950,000
TOTAL, METHOD OF FINANCING		\$6,050,000	\$5,950,000

DESCRIPTION / JUSTIFICATION:

Requested funding of \$12.0 million for the Texas Correctional Office on Offenders with Medical or Mental Impairments (TCOOMMI) would expand jail diversion services in rural areas, providing offenders with special needs services designed to divert them from incarceration in prisons and state jails. The program expansion would serve an additional 1,250 offenders with serious mental illnesses. We are also requesting additional funding to expand caseloads that serve offenders with a high criminogenic risk and clinical care need, which would serve an additional 3,890 clients, as well as serve an additional 160 probationers in a designated dual diagnosis residential treatment facility. The expansion of these services will enhance TCOOMMI's capability to provide intensive mental health case management, psychiatric assessments and diagnostics, and psychosocial rehabilitation.

EXTERNAL/INTERNAL FACTORS:

The requested exceptional item will serve an additional 1,250 offenders through jail diversion, an additional 3,890 clients through the addition of caseloads, and an additional 160 probationers in a designated dual diagnosis residential treatment facility.

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/25/2016
 TIME: 11:33:12AM

Agency code: 696

Agency name: Department of Criminal Justice

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Reentry Transitional Coordinators		
	Item Priority: 15		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies: 03-02-03 Treatment Services		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,178,640	1,178,640
2009	OTHER OPERATING EXPENSE	304,762	194,062
	TOTAL, OBJECT OF EXPENSE	\$1,483,402	\$1,372,702
 METHOD OF FINANCING:			
1	General Revenue Fund	1,483,402	1,372,702
	TOTAL, METHOD OF FINANCING	\$1,483,402	\$1,372,702
FULL-TIME EQUIVALENT POSITIONS (FTE):		30.00	30.00

DESCRIPTION / JUSTIFICATION:

We are requesting 30 additional Reentry Transitional Coordinators to complete validated risk assessment instruments upon intake at state jail facilities to assess all state jail offenders' criminogenic risk/need and guide their programming during incarceration. Offenders with medium or high risk of reoffending will be immediately referred for cognitive intervention, substance abuse interventions, vocational programming and life skill classes. Offenders will also be given comprehensive reentry services to include assistance with completing applications for applicable federal and state benefits and providing resources for post release support in their county of release.

EXTERNAL/INTERNAL FACTORS:

Availability of funds dictates the type of reentry service provided. If funding is not available, reentry services for the offenders are limited, with a potential of a corresponding increase to the recidivism rate of offenders.

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/25/2016
 TIME: 11:33:12AM

Agency code: 696

Agency name:
Department of Criminal Justice

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Corrections Information Technology System Project Item Priority: 16 IT Component: Yes Anticipated Out-year Costs: No Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 07-01-04 Information Resources		

OBJECTS OF EXPENSE:

2001	PROFESSIONAL FEES AND SERVICES	14,061,406	5,833,425
TOTAL, OBJECT OF EXPENSE		\$14,061,406	\$5,833,425

METHOD OF FINANCING:

1	General Revenue Fund	14,061,406	5,833,425
TOTAL, METHOD OF FINANCING		\$14,061,406	\$5,833,425

DESCRIPTION / JUSTIFICATION:

The funding request for the Corrections Information Technology System Project reflects our strategy for the modernization of the current corrections system (legacy systems utilized for offender management, starting from initial conviction to reintegration with the public). The current mainframe systems were initially built 40 years ago, are comprised of more than 12 million lines of COBOL programming code and require maintenance of more than 68 individual systems. With these aging systems, there are challenges, which include security risks, diminishing COBOL experience, system incompatibility with modern technologies, extensive maintenance requirements and difficulty in modifying or adding functionality. The funding for Corrections Information Technology System Project would allow the agency to provide sustainability, security and extensibility for the state corrections system. Information Technology systems that cannot be properly protected or secured, would be given priority for upgrade or replacement. This funding would continue the agency's initiative of upgrading its critical Information Technology infrastructure.

EXTERNAL/INTERNAL FACTORS:

Funding of this program is necessary for the overall effectiveness of the agency mission.

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

Procurement and implementation of this exceptional item will transition TDCJ's 40 year old offender management system to a single integrated system that replaces numerous disparate legacy applications/components, which have support and functional limitations.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

PROPOSED SOFTWARE EXAMPLES (Client-side, server-side, Midrange and Mainframe)

This solution will be procured as a commercial-off-the-shelf product to be selected from experienced vendors within the corrections industry.

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/25/2016**
 TIME: **11:33:12AM**

Agency code: **696**

Agency name:
Department of Criminal Justice

CODE	DESCRIPTION	Excp 2018	Excp 2019
-------------	--------------------	------------------	------------------

PROPOSED HARDWARE EXAMPLES (Desktop, Laptop, Tablets, Servers, Mainframes, Printers and Monitors)

Hardware to be purchased includes servers and data storage.

DEVELOPMENT COST AND OTHER COSTS

Planning, Project Management, Development, Integration and Training - \$7,080,000;

Software Enterprise Licensing - \$10,225,427;

Warranty/Maintenance - \$1,814,600;

Servers and Data Storage - \$388,406;

Other Costs - \$386,398

TYPE OF PROJECT

Acquisition and Refresh of Hardware and Software

ALTERNATIVE ANALYSIS

Security patches and work-arounds will continue to be needed to protect CJIS data from external and internal electronic data theft.

Utilization of the latest NIEM electronic formats will require extensive legacy system programming and the availability of real-time data exchange with external agencies will not be realized.

Business Intelligence tools will not be provided to the Agency, limiting gathering of performance metrics, evidence-based practices, and trends for identification of methods to reduce offender recidivism and improvements in offender management.

Extensive ongoing maintenance, upgrades, and security monitoring will be needed to ensure the legacy OMS continues to be strong, secure, reliable, and compliant.

ESTIMATED IT COST

2016	2017	2018	2019	2020	2021	2022	Total Over Life of Project
\$0	\$0	\$14,061,406	\$5,833,425	\$0	\$0	\$0	\$19,894,831

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

Configuration of the commercial-off-the-shelf software product and modifications for continued adherence to Texas legislative regulations for offender time calculation. Analysis, conversion, and migration of TDCJ historic offender data and programming needed for the interface and data sharing programming for TDCJ applications, as agency does not have the expertise with the commercial-off-the-shelf solution. The contract will include renewable annual support for continued maintenance of the commercial-off-the-shelf solution. A request for proposal would be used to secure the contract.

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/25/2016
 TIME: 11:33:12AM

Agency code: 696

Agency name: Department of Criminal Justice

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Continued Funding of 4% Items, Board of Pardons and Paroles Item Priority: 17 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies:		
	05-01-01 Board of Pardons and Paroles		
	05-01-02 Revocation Processing		
	05-01-03 Institutional Parole Operations		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	732,911	732,911
	TOTAL, OBJECT OF EXPENSE	732,911	732,911
METHOD OF FINANCING:			
1	General Revenue Fund	732,911	732,911
	TOTAL, METHOD OF FINANCING	732,911	732,911
	FULL-TIME EQUIVALENT POSITIONS (FTE):	13.00	13.00

DESCRIPTION / JUSTIFICATION:

This funding provides BPP with staff necessary to analyze and review historical files that are used in determining which offenders are to be released on parole, conditions of parole or mandatory supervision, and executive clemency recommendations to the Governor. If not funded, 26 BPP positions would be eliminated, to include Institutional Parole Officers, Hearing Officers, and other key support staff. Reducing the BPP's ability to render parole decisions would create a backlog of offenders leaving the TDCJ which in turn would increase the number of offenders incarcerated and increase associated expenses due to their prolonged incarceration. There would also be a reduction in decisions to require offenders eligible to be placed in treatment programs to complete such treatment prior to release, and reduce the positive effects of those programs on recidivism rates and the current TDCJ population. Additionally, the loss of this funding would reduce the number of hearings that could be conducted by the BPP and would extend the time offenders remain in county jails, causing the BPP to exceed statutory limits as established in Texas Government Code 508.282, which requires revocation processing be completed in a set number of days (40 days from date of arrest).

EXTERNAL/INTERNAL FACTORS:

Loss of this funding will hinder the Board of Pardons and Paroles from continuing to conduct its statutory duties, adversely affecting the TDCJ population.

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/25/2016
 TIME: 11:33:12AM

Agency code: 696

Agency name:
Department of Criminal Justice

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Board of Pardon and Paroles -Consultant Services: Parole Guidelines Upgrade Item Priority: 18 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 05-01-01 Board of Pardons and Paroles		

OBJECTS OF EXPENSE:

2001	PROFESSIONAL FEES AND SERVICES	150,000	150,000
TOTAL, OBJECT OF EXPENSE		\$150,000	\$150,000

METHOD OF FINANCING:

1	General Revenue Fund	150,000	150,000
TOTAL, METHOD OF FINANCING		\$150,000	\$150,000

DESCRIPTION / JUSTIFICATION:

In August 1987, the BPP formally adopted guidelines, and in 1998 the BPP, through the state contracting process, contracted with Security Response Technologies, Inc. to develop a revised parole guidelines system, adopted by the Board in January 2001. The Sunset Commission's review of the agency in 2006 resulted in recommendations leading to the 80th Legislative Session's statutory provision in SB 909. For this reason, the Board sought and received expert consulting services related to adjusting the risk level for DWI offenders based on prior TDCJ commitments and prior DUI convictions. The 81st Legislative Session (SB909, Sec. 39) provided the Board funding to modify the Parole Guidelines to account for gang related, gender, and domestic violence. The Sunset Review completed in 2012 recommended additional guideline updates to establish parole rates.

EXTERNAL/INTERNAL FACTORS:

The requested exceptional item is necessary to carry out the statutory responsibilities of the agency and to pursue modifications, updates, and improvements to the parole guidelines. As a result of the Sunset Commission's recommendations legislation now mandates annual parole guideline review and updates by the Board and specifically authorizes the use of outside experts, necessitating the request for additional funding.

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

\$150,000 in fiscal year 2018 and \$150,000 in fiscal year 2019 will be used for contracted services to provide for a review of parole guidelines.

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/25/2016
 TIME: 11:33:12AM

Agency code: 696

Agency name:
Department of Criminal Justice

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Board of Pardons and Paroles - Relocate Angleton and Gatesville Board Offices Item Priority: 19 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 05-01-01 Board of Pardons and Paroles		

OBJECTS OF EXPENSE:

2006	RENT - BUILDING	46,734	75,017
TOTAL, OBJECT OF EXPENSE		\$46,734	\$75,017

METHOD OF FINANCING:

1	General Revenue Fund	46,734	75,017
TOTAL, METHOD OF FINANCING		\$46,734	\$75,017

DESCRIPTION / JUSTIFICATION:

The Angleton and Gatesville Board Offices have become inefficient and not suitable for effective management and operational safety at the current locations. Its been determined the buildings do not meet the criteria for remodeling and new and larger leased facilities are required to meet the needs of the Board staff.

EXTERNAL/INTERNAL FACTORS:

Providing a new work environment will provide the Board with increased efficiency to perform activities and responsibilities of the BPP and provide a safe work environment for staff.

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/25/2016
 TIME: 11:33:12AM

Agency code: 696

Agency name:
Department of Criminal Justice

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Board of Pardons and Paroles - Relocate Angleton and Gatesville IPO Offices		
	Item Priority: 20		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies: 05-01-02 Revocation Processing		

OBJECTS OF EXPENSE:

2006	RENT - BUILDING	367,466	312,395
TOTAL, OBJECT OF EXPENSE		\$367,466	\$312,395

METHOD OF FINANCING:

1	General Revenue Fund	367,466	312,395
TOTAL, METHOD OF FINANCING		\$367,466	\$312,395

DESCRIPTION / JUSTIFICATION:

The Angleton and Gatesville Institutional Parole Offices (IPO) have become inefficient and not suitable for effective management and operational safety at the current locations. Its been determined the buildings do not meet the criteria for remodeling and new and larger leased facilities are required to meet the needs of the Board staff.

EXTERNAL/INTERNAL FACTORS:

Providing a new work environment will provide the IPO with increased efficiency to perform activities and responsibilities of the BPP and provide a safe work environment for staff.

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/25/2016
 TIME: 11:33:12AM

Agency code: 696

Agency name:
Department of Criminal Justice

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Board of Pardons and Paroles - Relocate Angleton Hearing Office Item Priority: 21 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 05-01-03 Institutional Parole Operations		

OBJECTS OF EXPENSE:

2006	RENT - BUILDING	0	4,500
TOTAL, OBJECT OF EXPENSE		\$0	\$4,500

METHOD OF FINANCING:

1	General Revenue Fund	0	4,500
TOTAL, METHOD OF FINANCING		\$0	\$4,500

DESCRIPTION / JUSTIFICATION:

The Angleton Hearing Office has become inefficient and not suitable for effective management and operational safety at the current location. Due to the fact that these offices are located within the Angleton IPO, it has been determined the building does not meet the criteria for remodeling and new and larger leased facility is required to meet the needs of the Hearing Office staff.

EXTERNAL/INTERNAL FACTORS:

Providing a new work environment will provide the Hearing Office with increased efficiency to perform activities and responsibilities of the BPP and provide a safe work environment for staff.

Agency code: **696** Agency name: **Department of Criminal Justice**

Code	Description	Excp 2018	Excp 2019
Item Name: Continued Funding of 4% Items, Correctional Security Operations			
Allocation to Strategy: 3-1-1 Correctional Security Operations			
EFFICIENCY MEASURES:			
<u>1</u>	Security and Classification Costs Per Offender Day	26.32	26.32
EXPLANATORY/INPUT MEASURES:			
<u>1</u>	Number of Correctional Staff Employed	29,427.00	29,427.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	48,643,786	48,643,787
TOTAL, OBJECT OF EXPENSE		\$48,643,786	\$48,643,787
METHOD OF FINANCING:			
1	General Revenue Fund	48,643,786	48,643,787
TOTAL, METHOD OF FINANCING		\$48,643,786	\$48,643,787
FULL-TIME EQUIVALENT POSITIONS (FTE):		1,222.0	1,222.0

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/25/2016**
 TIME: **11:33:13AM**

Agency code: **696** Agency name: **Department of Criminal Justice**

Code	Description	Excp 2018	Excp 2019
Item Name: Continued Funding of 4% Items, Correctional Security Operations			
Allocation to Strategy: 3-1-3 Correctional Training			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	222,198	222,199
TOTAL, OBJECT OF EXPENSE		\$222,198	\$222,199
METHOD OF FINANCING:			
1	General Revenue Fund	222,198	222,199
TOTAL, METHOD OF FINANCING		\$222,198	\$222,199
FULL-TIME EQUIVALENT POSITIONS (FTE):		6.0	6.0

Agency code: **696** Agency name: **Department of Criminal Justice**

Code	Description	Excp 2018	Excp 2019
Item Name: Continued Funding of 4% Items, Institutional Goods and Services			
Allocation to Strategy: 3-1-5 Institutional Goods			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3,625,690	3,625,690
3002	FOOD FOR PERSONS - WARDS OF STATE	3,088,837	3,088,836
TOTAL, OBJECT OF EXPENSE		\$6,714,527	\$6,714,526
METHOD OF FINANCING:			
1	General Revenue Fund	6,714,527	6,714,526
TOTAL, METHOD OF FINANCING		\$6,714,527	\$6,714,526
FULL-TIME EQUIVALENT POSITIONS (FTE):		99.0	99.0

Agency code: **696** Agency name: **Department of Criminal Justice**

Code	Description	Excp 2018	Excp 2019
Item Name: Continued Funding of 4% Items, Institutional Goods and Services			
Allocation to Strategy: 3-1-6 Institutional Services			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	7,427,697	7,427,696
2002	FUELS AND LUBRICANTS	509,157	509,158
TOTAL, OBJECT OF EXPENSE		\$7,936,854	\$7,936,854
METHOD OF FINANCING:			
1	General Revenue Fund	3,225,959	3,225,959
8011	E & R Program Receipts	4,710,895	4,710,895
TOTAL, METHOD OF FINANCING		\$7,936,854	\$7,936,854
FULL-TIME EQUIVALENT POSITIONS (FTE):		237.0	237.0

Agency code: **696** Agency name: **Department of Criminal Justice**

Code	Description	Excp 2018	Excp 2019
Item Name: Continued Funding of 4% Items, Institutional Goods and Services			
Allocation to Strategy: 3-1-7 Institutional Operations and Maintenance			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3,110,936	3,110,938
2004	UTILITIES	4,778,260	4,778,260
TOTAL, OBJECT OF EXPENSE		\$7,889,196	\$7,889,198
METHOD OF FINANCING:			
1	General Revenue Fund	7,889,196	7,889,198
TOTAL, METHOD OF FINANCING		\$7,889,196	\$7,889,198
FULL-TIME EQUIVALENT POSITIONS (FTE):		81.0	81.0

Agency code: **696** Agency name: **Department of Criminal Justice**

Code	Description	Excp 2018	Excp 2019
Item Name: Continued Funding of 4% Items, Institutional Goods and Services			
Allocation to Strategy: 3-2-1 Texas Correctional Industries			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	217,443	217,444
2009	OTHER OPERATING EXPENSE	646,156	646,157
TOTAL, OBJECT OF EXPENSE		\$863,599	\$863,601
METHOD OF FINANCING:			
1	General Revenue Fund	646,156	646,157
5060	Private Sector Prison Industry Exp	7,487	7,487
8030	TCI Receipts	209,956	209,957
TOTAL, METHOD OF FINANCING		\$863,599	\$863,601
FULL-TIME EQUIVALENT POSITIONS (FTE):		6.0	6.0

Agency code: **696** Agency name: **Department of Criminal Justice**

Code	Description	Excp 2018	Excp 2019
Item Name:	Continued Funding of 4% Items, Correctional Managed Health Care		
Allocation to Strategy:	3-1-8 Managed Health Care - Unit and Psychiatric Care		
STRATEGY IMPACT ON OUTCOME MEASURES:			
<u>9</u>	Medical and Psychiatric Care Cost Per Offender Day	10.31	10.31
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	9,746,672	9,746,672
TOTAL, OBJECT OF EXPENSE		\$9,746,672	\$9,746,672
METHOD OF FINANCING:			
1	General Revenue Fund	9,746,672	9,746,672
TOTAL, METHOD OF FINANCING		\$9,746,672	\$9,746,672

Agency code: **696** Agency name: **Department of Criminal Justice**

Code	Description	Excp 2018	Excp 2019
Item Name:	Continued Funding of 4% Items, Correctional Managed Health Care		
Allocation to Strategy:	3-1-9 Managed Health Care-Hospital and Clinical Care		
STRATEGY IMPACT ON OUTCOME MEASURES:			
<u>9</u>	Medical and Psychiatric Care Cost Per Offender Day	10.31	10.31
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	8,263,603	8,263,604
TOTAL, OBJECT OF EXPENSE		\$8,263,603	\$8,263,604
METHOD OF FINANCING:			
1	General Revenue Fund	8,263,603	8,263,604
TOTAL, METHOD OF FINANCING		\$8,263,603	\$8,263,604

Agency code: **696** Agency name: **Department of Criminal Justice**

Code	Description	Excp 2018	Excp 2019
Item Name:	Continued Funding of 4% Items, Correctional Managed Health Care		
Allocation to Strategy:	3-1-10 Managed Health Care-Pharmacy		
STRATEGY IMPACT ON OUTCOME MEASURES:			
<u>9</u>	Medical and Psychiatric Care Cost Per Offender Day	10.31	10.31
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	2,242,159	2,242,160
TOTAL, OBJECT OF EXPENSE		\$2,242,159	\$2,242,160
METHOD OF FINANCING:			
1	General Revenue Fund	2,242,159	2,242,160
TOTAL, METHOD OF FINANCING		\$2,242,159	\$2,242,160

Agency code: **696** Agency name: **Department of Criminal Justice**

Code	Description	Excp 2018	Excp 2019
Item Name:	Continued Funding of 4% Items, Probation		
Allocation to Strategy:	1-1-1 Basic Supervision		
EFFICIENCY MEASURES:			
<u>1</u> Average Monthly Caseload		82.95	82.56
OBJECTS OF EXPENSE:			
4000 GRANTS		925,011	925,010
TOTAL, OBJECT OF EXPENSE		\$925,011	\$925,010
METHOD OF FINANCING:			
1 General Revenue Fund		925,011	925,010
TOTAL, METHOD OF FINANCING		\$925,011	\$925,010

Agency code: **696** Agency name: **Department of Criminal Justice**

Code	Description	Excp 2018	Excp 2019
Item Name:	Continued Funding of 4% Items, Probation		
Allocation to Strategy:	1-1-2 Diversion Programs		
OBJECTS OF EXPENSE:			
4000 GRANTS		2,076,442	2,076,442
TOTAL, OBJECT OF EXPENSE		\$2,076,442	\$2,076,442
METHOD OF FINANCING:			
1 General Revenue Fund		2,076,442	2,076,442
TOTAL, METHOD OF FINANCING		\$2,076,442	\$2,076,442

Agency code: **696** Agency name: **Department of Criminal Justice**

Code	Description	Excp 2018	Excp 2019
Item Name:	Continued Funding of 4% Items, Probation		
Allocation to Strategy:	1-1-3 Community Corrections		
OBJECTS OF EXPENSE:			
4000 GRANTS		1,356,233	1,356,233
TOTAL, OBJECT OF EXPENSE		\$1,356,233	\$1,356,233
METHOD OF FINANCING:			
1 General Revenue Fund		1,356,233	1,356,233
TOTAL, METHOD OF FINANCING		\$1,356,233	\$1,356,233

Agency code: **696** Agency name: **Department of Criminal Justice**

Code	Description	Excp 2018	Excp 2019
Item Name: Continued Funding of 4% Items, Parole Supervision			
Allocation to Strategy: 6-1-1 Parole Release Processing			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	258,862	258,862
TOTAL, OBJECT OF EXPENSE		\$258,862	\$258,862
METHOD OF FINANCING:			
1	General Revenue Fund	258,862	258,862
TOTAL, METHOD OF FINANCING		\$258,862	\$258,862
FULL-TIME EQUIVALENT POSITIONS (FTE):		9.0	9.0

Agency code: **696** Agency name: **Department of Criminal Justice**

Code	Description	Excp 2018	Excp 2019
Item Name:	Continued Funding of 4% Items, Parole Supervision		
Allocation to Strategy:	6-2-1 Parole Supervision		
EFFICIENCY MEASURES:			
<u>1</u> Average Monthly Caseload		62.00	62.00
OBJECTS OF EXPENSE:			
1001 SALARIES AND WAGES		4,745,203	4,745,204
TOTAL, OBJECT OF EXPENSE		\$4,745,203	\$4,745,204
METHOD OF FINANCING:			
1 General Revenue Fund		4,745,203	4,745,204
TOTAL, METHOD OF FINANCING		\$4,745,203	\$4,745,204
FULL-TIME EQUIVALENT POSITIONS (FTE):		130.0	130.0

Agency code: **696** Agency name: **Department of Criminal Justice**

Code	Description	Excp 2018	Excp 2019
Item Name:	Continued Funding of 4% Items, Correctional Unit Support		
Allocation to Strategy:	3-1-2 Correctional Support Operations		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3,594,821	3,594,820
TOTAL, OBJECT OF EXPENSE		\$3,594,821	\$3,594,820
METHOD OF FINANCING:			
1	General Revenue Fund	3,594,821	3,594,820
TOTAL, METHOD OF FINANCING		\$3,594,821	\$3,594,820
FULL-TIME EQUIVALENT POSITIONS (FTE):		132.0	132.0

Agency code: **696** Agency name: **Department of Criminal Justice**

Code	Description	Excp 2018	Excp 2019
Item Name: Continued Funding of 4% Items, Offender Services			
Allocation to Strategy: 3-1-4 Offender Services			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	572,116	572,116
TOTAL, OBJECT OF EXPENSE		\$572,116	\$572,116
METHOD OF FINANCING:			
1	General Revenue Fund	572,116	572,116
TOTAL, METHOD OF FINANCING		\$572,116	\$572,116
FULL-TIME EQUIVALENT POSITIONS (FTE):		16.0	16.0

Agency code: **696** Agency name: **Department of Criminal Justice**

Code	Description	Excp 2018	Excp 2019
Item Name: Continued Funding of 4% Items, Offender Services			
Allocation to Strategy: 3-2-2 Academic and Vocational Training			
STRATEGY IMPACT ON OUTCOME MEASURES:			
<u>2</u>	Number of Degrees and Vocational Certificates Awarded	1,504.00	1,504.00
<u>3</u>	% Community/Technical College Degrees Awarded	40.47%	40.47%
OUTPUT MEASURES:			
<u>1</u>	Inmate Students Enrolled	95.00	95.00
<u>2</u>	Offender Students Served	95.00	95.00
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	54,554	54,554
TOTAL, OBJECT OF EXPENSE		\$54,554	\$54,554
METHOD OF FINANCING:			
1	General Revenue Fund	54,554	54,554
TOTAL, METHOD OF FINANCING		\$54,554	\$54,554

Agency code: **696** Agency name: **Department of Criminal Justice**

Code	Description	Excp 2018	Excp 2019
Item Name:	Continued Funding of 4% Items, Offender Services		
Allocation to Strategy:	3-2-3 Treatment Services		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	933,227	933,227
TOTAL, OBJECT OF EXPENSE		\$933,227	\$933,227
METHOD OF FINANCING:			
1	General Revenue Fund	933,227	933,227
TOTAL, METHOD OF FINANCING		\$933,227	\$933,227
FULL-TIME EQUIVALENT POSITIONS (FTE):		28.0	28.0

Agency code: **696** Agency name: **Department of Criminal Justice**

Code	Description	Excp 2018	Excp 2019
Item Name:	Contractual Per Diem Adjustments - Privately Operated Facilities		
Allocation to Strategy:	3-1-12 Contract Prisons and Privately Operated State Jails		
OUTPUT MEASURES:			
<u>1</u>	Average Offenders in Contract Prisons & Privately Operated State Jails	216.00	348.00
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	2,397,674	3,914,573
TOTAL, OBJECT OF EXPENSE		\$2,397,674	\$3,914,573
METHOD OF FINANCING:			
1	General Revenue Fund	2,397,674	3,914,573
TOTAL, METHOD OF FINANCING		\$2,397,674	\$3,914,573

Agency code: **696** Agency name: **Department of Criminal Justice**

Code	Description	Excp 2018	Excp 2019
Item Name: Contractual Per Diem Adjustments - Privately Operated Facilities			
Allocation to Strategy: 3-1-13 Residential Pre-Parole Facilities			
OUTPUT MEASURES:			
<u>1</u>	Avg Number of Pre-parole Transferees in Pre-parole Transfer Facilities	4.00	6.00
<u>2</u>	Average Number of Offenders in Work Program Facilities	14.00	31.00
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	214,302	447,902
TOTAL, OBJECT OF EXPENSE		\$214,302	\$447,902
METHOD OF FINANCING:			
1	General Revenue Fund	214,302	447,902
TOTAL, METHOD OF FINANCING		\$214,302	\$447,902

Agency code: **696** Agency name: **Department of Criminal Justice**

Code	Description	Excp 2018	Excp 2019
Item Name: Contractual Per Diem Adjustments - Privately Operated Facilities			
Allocation to Strategy: 6-2-2 Halfway House Facilities			
OUTPUT MEASURES:			
<u>1</u>	Average Number of Releasees in Halfway Houses	72.00	106.00
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	1,191,072	1,791,143
TOTAL, OBJECT OF EXPENSE		\$1,191,072	\$1,791,143
METHOD OF FINANCING:			
1	General Revenue Fund	1,191,072	1,791,143
TOTAL, METHOD OF FINANCING		\$1,191,072	\$1,791,143

Agency code: **696** Agency name: **Department of Criminal Justice**

Code	Description	Excp 2018	Excp 2019
Item Name: Contractual Per Diem Adjustments - Privately Operated Facilities			
Allocation to Strategy: 6-2-3 Intermediate Sanction Facilities			
OUTPUT MEASURES:			
<u>1</u>	Average Number of Offenders in Intermediate Sanction Facilities	115.00	157.00
EXPLANATORY/INPUT MEASURES:			
<u>1</u>	Offenders Placed in Intermediate Sanction Facilities	13,395.00	13,395.00
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	2,161,471	2,665,708
TOTAL, OBJECT OF EXPENSE		\$2,161,471	\$2,665,708
METHOD OF FINANCING:			
1	General Revenue Fund	2,161,471	2,665,708
TOTAL, METHOD OF FINANCING		\$2,161,471	\$2,665,708

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/25/2016
 TIME: 11:33:13AM

Agency code: **696** Agency name: **Department of Criminal Justice**

Code	Description	Excp 2018	Excp 2019
Item Name: Repair and Renovation of Facilities			
Allocation to Strategy: 4-1-1 Major Repair of Facilities			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	19,060,000	19,060,000
TOTAL, OBJECT OF EXPENSE		\$19,060,000	\$19,060,000
METHOD OF FINANCING:			
5166	GR ACCOUNT - DEFERRED MAINTENANCE	19,060,000	19,060,000
TOTAL, METHOD OF FINANCING		\$19,060,000	\$19,060,000

Agency code: **696** Agency name: **Department of Criminal Justice**

Code	Description	Excp 2018	Excp 2019
Item Name: Offender Health Care			
Allocation to Strategy: 3-1-8 Managed Health Care - Unit and Psychiatric Care			
STRATEGY IMPACT ON OUTCOME MEASURES:			
<u>9</u>	Medical and Psychiatric Care Cost Per Offender Day	12.48	12.75
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	26,907,755	37,743,326
TOTAL, OBJECT OF EXPENSE		\$26,907,755	\$37,743,326
METHOD OF FINANCING:			
1	General Revenue Fund	26,907,755	37,743,326
TOTAL, METHOD OF FINANCING		\$26,907,755	\$37,743,326

Agency code: **696** Agency name: **Department of Criminal Justice**

Code	Description	Excp 2018	Excp 2019
Item Name: Offender Health Care			
Allocation to Strategy: 3-1-9 Managed Health Care-Hospital and Clinical Care			
STRATEGY IMPACT ON OUTCOME MEASURES:			
<u>9</u>	Medical and Psychiatric Care Cost Per Offender Day	12.48	12.75
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	68,941,073	70,624,872
TOTAL, OBJECT OF EXPENSE		\$68,941,073	\$70,624,872
METHOD OF FINANCING:			
1	General Revenue Fund	68,941,073	70,624,872
TOTAL, METHOD OF FINANCING		\$68,941,073	\$70,624,872

Agency code: **696** Agency name: **Department of Criminal Justice**

Code	Description	Excp 2018	Excp 2019
Item Name:	Offender Health Care		
Allocation to Strategy:	3-1-10 Managed Health Care-Pharmacy		
STRATEGY IMPACT ON OUTCOME MEASURES:			
<u>9</u>	Medical and Psychiatric Care Cost Per Offender Day	12.48	12.75
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	20,413,679	22,693,271
TOTAL, OBJECT OF EXPENSE		\$20,413,679	\$22,693,271
METHOD OF FINANCING:			
1	General Revenue Fund	20,413,679	22,693,271
TOTAL, METHOD OF FINANCING		\$20,413,679	\$22,693,271

Agency code: **696** Agency name: **Department of Criminal Justice**

Code	Description	Excp 2018	Excp 2019
Item Name: Community Supervision and Corrections Department Health Insurance			
Allocation to Strategy: 1-1-1 Basic Supervision			
EFFICIENCY MEASURES:			
	<u>1</u> Average Monthly Caseload	76.00	76.00
OBJECTS OF EXPENSE:			
	2009 OTHER OPERATING EXPENSE	5,982,731	10,408,504
TOTAL, OBJECT OF EXPENSE		\$5,982,731	\$10,408,504
METHOD OF FINANCING:			
	1 General Revenue Fund	5,982,731	10,408,504
TOTAL, METHOD OF FINANCING		\$5,982,731	\$10,408,504

Agency code: **696** Agency name: **Department of Criminal Justice**

Code	Description	Excp 2018	Excp 2019
Item Name: Community Supervision and Corrections Department Health Insurance			
Allocation to Strategy: 1-1-2 Diversion Programs			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	1,375,006	2,392,178
TOTAL, OBJECT OF EXPENSE		\$1,375,006	\$2,392,178
METHOD OF FINANCING:			
1	General Revenue Fund	1,375,006	2,392,178
TOTAL, METHOD OF FINANCING		\$1,375,006	\$2,392,178

Agency code: **696** Agency name: **Department of Criminal Justice**

Code	Description	Excp 2018	Excp 2019
Item Name: Community Supervision and Corrections Department Health Insurance			
Allocation to Strategy: 1-1-3 Community Corrections			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	531,027	923,857
TOTAL, OBJECT OF EXPENSE		\$531,027	\$923,857
METHOD OF FINANCING:			
1	General Revenue Fund	531,027	923,857
TOTAL, METHOD OF FINANCING		\$531,027	\$923,857

Agency code: **696** Agency name: **Department of Criminal Justice**

Code	Description	Excp 2018	Excp 2019
Item Name: Community Supervision and Corrections Department Health Insurance			
Allocation to Strategy: 1-1-4 Treatment Alternatives to Incarceration Program			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	149,860	260,722
TOTAL, OBJECT OF EXPENSE		\$149,860	\$260,722
METHOD OF FINANCING:			
1	General Revenue Fund	149,860	260,722
TOTAL, METHOD OF FINANCING		\$149,860	\$260,722

Agency code: **696** Agency name: **Department of Criminal Justice**

Code	Description	Excp 2018	Excp 2019
Item Name: Probation Specialized Caseloads			
Allocation to Strategy: 1-1-2 Diversion Programs			
OUTPUT MEASURES:			
<u>1</u>	Number of Residential Facility Beds Grant-funded	40.00	40.00
OBJECTS OF EXPENSE:			
4000	GRANTS	10,648,115	10,641,945
TOTAL, OBJECT OF EXPENSE		\$10,648,115	\$10,641,945
METHOD OF FINANCING:			
1	General Revenue Fund	10,648,115	10,641,945
TOTAL, METHOD OF FINANCING		\$10,648,115	\$10,641,945

Agency code: **696** Agency name: **Department of Criminal Justice**

Code	Description	Excp 2018	Excp 2019
Item Name: In-Prison Therapeutic Community (IPTC)			
Allocation to Strategy: 3-2-5 Substance Abuse Treatment - In-Prison Treatment and Coordination			
OUTPUT MEASURES:			
<u>1</u>	Offenders in In-prison Therapeutic Community Substance Abuse Treatment	500.00	500.00
<u>2</u>	Offenders Completing Treatment in In-prison Therapeutic Community	950.00	950.00
<u>3</u>	# of Offenders Completing Treatment in TT After IPTC	450.00	450.00
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	4,432,013	4,432,013
3001	CLIENT SERVICES	3,253,975	3,253,975
TOTAL, OBJECT OF EXPENSE		\$7,685,988	\$7,685,988
METHOD OF FINANCING:			
1	General Revenue Fund	7,685,988	7,685,988
TOTAL, METHOD OF FINANCING		\$7,685,988	\$7,685,988

Agency code: **696** Agency name: **Department of Criminal Justice**

Code	Description	Excp 2018	Excp 2019
Item Name: Additional TCOOMMI Funding			
Allocation to Strategy: 2-1-1 Special Needs Programs and Services			
OUTPUT MEASURES:			
<u>1</u>	Number of Special Needs Offenders Served	2,650.00	2,650.00
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	6,050,000	5,950,000
TOTAL, OBJECT OF EXPENSE		\$6,050,000	\$5,950,000
METHOD OF FINANCING:			
1	General Revenue Fund	6,050,000	5,950,000
TOTAL, METHOD OF FINANCING		\$6,050,000	\$5,950,000

Agency code: **696** Agency name: **Department of Criminal Justice**

Code	Description	Excp 2018	Excp 2019
Item Name: Reentry Transitional Coordinators			
Allocation to Strategy: 3-2-3 Treatment Services			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,178,640	1,178,640
2009	OTHER OPERATING EXPENSE	304,762	194,062
TOTAL, OBJECT OF EXPENSE		\$1,483,402	\$1,372,702
METHOD OF FINANCING:			
1	General Revenue Fund	1,483,402	1,372,702
TOTAL, METHOD OF FINANCING		\$1,483,402	\$1,372,702
FULL-TIME EQUIVALENT POSITIONS (FTE):		30.0	30.0

Agency code: **696** Agency name: **Department of Criminal Justice**

Code	Description	Excp 2018	Excp 2019
Item Name: Corrections Information Technology System Project			
Allocation to Strategy: 7-1-4 Information Resources			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	14,061,406	5,833,425
TOTAL, OBJECT OF EXPENSE		\$14,061,406	\$5,833,425
METHOD OF FINANCING:			
1	General Revenue Fund	14,061,406	5,833,425
TOTAL, METHOD OF FINANCING		\$14,061,406	\$5,833,425

Agency code: **696** Agency name: **Department of Criminal Justice**

Code	Description	Excp 2018	Excp 2019
Item Name:	Continued Funding of 4% Items, Board of Pardons and Paroles		
Allocation to Strategy:	5-1-1 Board of Pardons and Paroles		
STRATEGY IMPACT ON OUTCOME MEASURES:			
<u>1</u>	% of Technical Violators Whose Charges Were Disposed within 40 Days	93.03	93.03
OUTPUT MEASURES:			
<u>1</u>	Number of Parole Cases Considered	3,963.00	3,963.00

Agency code: **696** Agency name: **Department of Criminal Justice**

Code	Description	Excp 2018	Excp 2019
Item Name: Continued Funding of 4% Items, Board of Pardons and Paroles			
Allocation to Strategy: 5-1-2 Revocation Processing			
STRATEGY IMPACT ON OUTCOME MEASURES:			
	<u>1</u> % of Technical Violators Whose Charges Were Disposed within 40 Days	93.03	93.03
OUTPUT MEASURES:			
	<u>1</u> Number of Preliminary/Revocation Hearings Conducted	809.00	809.00
OBJECTS OF EXPENSE:			
	1001 SALARIES AND WAGES	236,021	236,021
TOTAL, OBJECT OF EXPENSE		\$236,021	\$236,021
METHOD OF FINANCING:			
	1 General Revenue Fund	236,021	236,021
TOTAL, METHOD OF FINANCING		\$236,021	\$236,021
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.0	4.0

Agency code: **696** Agency name: **Department of Criminal Justice**

Code	Description	Excp 2018	Excp 2019
Item Name: Continued Funding of 4% Items, Board of Pardons and Paroles			
Allocation to Strategy: 5-1-3 Institutional Parole Operations			
STRATEGY IMPACT ON OUTCOME MEASURES:			
	<u>1</u> % of Technical Violators Whose Charges Were Disposed within 40 Days	93.03	93.03
EXPLANATORY/INPUT MEASURES:			
	<u>1</u> Parole Reports Prepared & Submitted for Decision-making Process	96,925.00	96,925.00
	<u>2</u> PIA Reports Prepared and Submitted for Decision-making Process	2,352.00	2,352.00
OBJECTS OF EXPENSE:			
	1001 SALARIES AND WAGES	496,890	496,890
TOTAL, OBJECT OF EXPENSE		\$496,890	\$496,890
METHOD OF FINANCING:			
	1 General Revenue Fund	496,890	496,890
TOTAL, METHOD OF FINANCING		\$496,890	\$496,890
FULL-TIME EQUIVALENT POSITIONS (FTE):		9.0	9.0

Agency code: **696** Agency name: **Department of Criminal Justice**

Code	Description	Excp 2018	Excp 2019
Item Name: Board of Pardon and Paroles -Consultant Services: Parole Guidelines Upgrade			
Allocation to Strategy: 5-1-1 Board of Pardons and Paroles			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	150,000	150,000
TOTAL, OBJECT OF EXPENSE		\$150,000	\$150,000
METHOD OF FINANCING:			
1	General Revenue Fund	150,000	150,000
TOTAL, METHOD OF FINANCING		\$150,000	\$150,000

Agency code: **696** Agency name: **Department of Criminal Justice**

Code	Description	Excp 2018	Excp 2019
Item Name: Board of Pardons and Paroles - Relocate Angleton and Gatesville Board Offices			
Allocation to Strategy: 5-1-1 Board of Pardons and Paroles			
OBJECTS OF EXPENSE:			
2006	RENT - BUILDING	46,734	75,017
TOTAL, OBJECT OF EXPENSE		\$46,734	\$75,017
METHOD OF FINANCING:			
1	General Revenue Fund	46,734	75,017
TOTAL, METHOD OF FINANCING		\$46,734	\$75,017

Agency code: **696** Agency name: **Department of Criminal Justice**

Code	Description	Excp 2018	Excp 2019
Item Name: Board of Pardons and Paroles - Relocate Angleton and Gatesville IPO Offices			
Allocation to Strategy: 5-1-2 Revocation Processing			
OBJECTS OF EXPENSE:			
2006	RENT - BUILDING	367,466	312,395
TOTAL, OBJECT OF EXPENSE		\$367,466	\$312,395
METHOD OF FINANCING:			
1	General Revenue Fund	367,466	312,395
TOTAL, METHOD OF FINANCING		\$367,466	\$312,395

Agency code: **696** Agency name: **Department of Criminal Justice**

Code	Description	Excp 2018	Excp 2019
Item Name: Board of Pardons and Paroles - Relocate Angleton Hearing Office			
Allocation to Strategy: 5-1-3 Institutional Parole Operations			
OBJECTS OF EXPENSE:			
2006	RENT - BUILDING	0	4,500
TOTAL, OBJECT OF EXPENSE		\$0	\$4,500
METHOD OF FINANCING:			
1	General Revenue Fund	0	4,500
TOTAL, METHOD OF FINANCING		\$0	\$4,500

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/25/2016
TIME: 11:33:14AM

Agency Code: **696** Agency name: **Department of Criminal Justice**

GOAL: 1 Provide Prison Diversions through Probation & Community-based Programs

OBJECTIVE: 1 Provide Funding for Community Supervision & Diversionary Programs

STRATEGY: 1 Basic Supervision

Service Categories:

Service: 32 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2018	Exp 2019
-------------------------	-----------------	-----------------

EFFICIENCY MEASURES:

<u>1</u> Average Monthly Caseload	76.00	76.00
-----------------------------------	-------	-------

OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	5,982,731	10,408,504
4000 GRANTS	925,011	925,010
Total, Objects of Expense	\$6,907,742	\$11,333,514

METHOD OF FINANCING:

1 General Revenue Fund	6,907,742	11,333,514
Total, Method of Finance	\$6,907,742	\$11,333,514

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Continued Funding of 4% Items, Probation

Community Supervision and Corrections Department Health Insurance

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/25/2016
TIME: 11:33:14AM

Agency Code: **696** Agency name: **Department of Criminal Justice**

GOAL: 1 Provide Prison Diversions through Probation & Community-based Programs

OBJECTIVE: 1 Provide Funding for Community Supervision & Diversionary Programs

STRATEGY: 2 Diversion Programs

Service Categories:

Service: 32 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2018	Exp 2019
-------------------------	-----------------	-----------------

OUTPUT MEASURES:

<u>1</u> Number of Residential Facility Beds Grant-funded	40.00	40.00
---	-------	-------

OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	1,375,006	2,392,178
4000 GRANTS	12,724,557	12,718,387
Total, Objects of Expense	\$14,099,563	\$15,110,565

METHOD OF FINANCING:

1 General Revenue Fund	14,099,563	15,110,565
Total, Method of Finance	\$14,099,563	\$15,110,565

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Continued Funding of 4% Items, Probation
 Community Supervision and Corrections Department Health Insurance
 Probation Specialized Caseloads

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/25/2016
TIME: 11:33:14AM

Agency Code: **696** Agency name: **Department of Criminal Justice**

GOAL: 1 Provide Prison Diversions through Probation & Community-based Programs

OBJECTIVE: 1 Provide Funding for Community Supervision & Diversionary Programs

STRATEGY: 3 Community Corrections

Service Categories:

Service: 32 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2018	Exp 2019
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	531,027	923,857
4000 GRANTS	1,356,233	1,356,233
Total, Objects of Expense	\$1,887,260	\$2,280,090

METHOD OF FINANCING:

1 General Revenue Fund	1,887,260	2,280,090
Total, Method of Finance	\$1,887,260	\$2,280,090

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Continued Funding of 4% Items, Probation

Community Supervision and Corrections Department Health Insurance

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/25/2016
TIME: 11:33:14AM

Agency Code: **696** Agency name: **Department of Criminal Justice**

GOAL: 1 Provide Prison Diversions through Probation & Community-based Programs

OBJECTIVE: 1 Provide Funding for Community Supervision & Diversionary Programs

Service Categories:

STRATEGY: 4 Treatment Alternatives to Incarceration Program

Service: 32 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2018	Excp 2019
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	149,860	260,722
Total, Objects of Expense	\$149,860	\$260,722

METHOD OF FINANCING:

1 General Revenue Fund	149,860	260,722
Total, Method of Finance	\$149,860	\$260,722

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Community Supervision and Corrections Department Health Insurance

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/25/2016
TIME: 11:33:14AM

Agency Code: **696** Agency name: **Department of Criminal Justice**

GOAL: 2 Special Needs Offenders

OBJECTIVE: 1 Direct Special Needs Offenders into Treatment Alternatives

Service Categories:

STRATEGY: 1 Special Needs Programs and Services

Service: 32 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2018	Excp 2019
-------------------------	------------------	------------------

OUTPUT MEASURES:

<u>1</u> Number of Special Needs Offenders Served	2,650.00	2,650.00
---	----------	----------

OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES	6,050,000	5,950,000
-------------------------------------	-----------	-----------

Total, Objects of Expense	\$6,050,000	\$5,950,000
----------------------------------	--------------------	--------------------

METHOD OF FINANCING:

1 General Revenue Fund	6,050,000	5,950,000
------------------------	-----------	-----------

Total, Method of Finance	\$6,050,000	\$5,950,000
---------------------------------	--------------------	--------------------

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Additional TCOOMMI Funding

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/25/2016
TIME: 11:33:14AM

Agency Code: **696** Agency name: **Department of Criminal Justice**

GOAL: 3 Incarcerate Felons

OBJECTIVE: 1 Confine and Supervise Convicted Felons

STRATEGY: 1 Correctional Security Operations

Service Categories:

Service: 32 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2018	Exp 2019
-------------------------	-----------------	-----------------

EFFICIENCY MEASURES:

<u>1</u> Security and Classification Costs Per Offender Day	26.32	26.32
---	-------	-------

EXPLANATORY/INPUT MEASURES:

<u>1</u> Number of Correctional Staff Employed	29,427.00	29,427.00
--	-----------	-----------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	48,643,786	48,643,787
-------------------------	------------	------------

Total, Objects of Expense	\$48,643,786	\$48,643,787
----------------------------------	---------------------	---------------------

METHOD OF FINANCING:

1 General Revenue Fund	48,643,786	48,643,787
------------------------	------------	------------

Total, Method of Finance	\$48,643,786	\$48,643,787
---------------------------------	---------------------	---------------------

FULL-TIME EQUIVALENT POSITIONS (FTE):	1,222.0	1222.0
--	---------	--------

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Continued Funding of 4% Items, Correctional Security Operations

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/25/2016
TIME: 11:33:14AM

Agency Code: **696** Agency name: **Department of Criminal Justice**

GOAL: 3 Incarcerate Felons

OBJECTIVE: 1 Confine and Supervise Convicted Felons

STRATEGY: 2 Correctional Support Operations

Service Categories:

Service: 32 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2018	Excp 2019
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	3,594,821	3,594,820
-------------------------	-----------	-----------

Total, Objects of Expense	\$3,594,821	\$3,594,820
----------------------------------	--------------------	--------------------

METHOD OF FINANCING:

1 General Revenue Fund	3,594,821	3,594,820
------------------------	-----------	-----------

Total, Method of Finance	\$3,594,821	\$3,594,820
---------------------------------	--------------------	--------------------

FULL-TIME EQUIVALENT POSITIONS (FTE):	132.0	132.0
--	-------	-------

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Continued Funding of 4% Items, Correctional Unit Support

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/25/2016
TIME: 11:33:14AM

Agency Code: **696** Agency name: **Department of Criminal Justice**

GOAL: 3 Incarcerate Felons

OBJECTIVE: 1 Confine and Supervise Convicted Felons

STRATEGY: 3 Correctional Training

Service Categories:

Service: 32 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2018	Exp 2019
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES

222,198

222,199

Total, Objects of Expense

\$222,198

\$222,199

METHOD OF FINANCING:

1 General Revenue Fund

222,198

222,199

Total, Method of Finance

\$222,198

\$222,199

FULL-TIME EQUIVALENT POSITIONS (FTE):

6.0

6.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Continued Funding of 4% Items, Correctional Security Operations

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/25/2016
TIME: 11:33:14AM

Agency Code: **696** Agency name: **Department of Criminal Justice**

GOAL: 3 Incarcerate Felons

OBJECTIVE: 1 Confine and Supervise Convicted Felons

STRATEGY: 4 Offender Services

Service Categories:

Service: 32 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2018	Excp 2019
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	572,116	572,116
-------------------------	---------	---------

Total, Objects of Expense	\$572,116	\$572,116
----------------------------------	------------------	------------------

METHOD OF FINANCING:

1 General Revenue Fund	572,116	572,116
------------------------	---------	---------

Total, Method of Finance	\$572,116	\$572,116
---------------------------------	------------------	------------------

FULL-TIME EQUIVALENT POSITIONS (FTE):	16.0	16.0
--	------	------

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Continued Funding of 4% Items, Offender Services

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/25/2016
TIME: 11:33:14AM

Agency Code: **696** Agency name: **Department of Criminal Justice**

GOAL: 3 Incarcerate Felons

OBJECTIVE: 1 Confine and Supervise Convicted Felons

STRATEGY: 5 Institutional Goods

Service Categories:

Service: 32 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2018	Excp 2019
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	3,625,690	3,625,690
3002 FOOD FOR PERSONS - WARDS OF STATE	3,088,837	3,088,836
Total, Objects of Expense	\$6,714,527	\$6,714,526

METHOD OF FINANCING:

1 General Revenue Fund	6,714,527	6,714,526
Total, Method of Finance	\$6,714,527	\$6,714,526

FULL-TIME EQUIVALENT POSITIONS (FTE): 99.0 99.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Continued Funding of 4% Items, Institutional Goods and Services

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/25/2016
TIME: 11:33:14AM

Agency Code: **696** Agency name: **Department of Criminal Justice**

GOAL: 3 Incarcerate Felons

OBJECTIVE: 1 Confine and Supervise Convicted Felons

STRATEGY: 6 Institutional Services

Service Categories:

Service: 32 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2018	Exp 2019
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	7,427,697	7,427,696
2002 FUELS AND LUBRICANTS	509,157	509,158
Total, Objects of Expense	\$7,936,854	\$7,936,854

METHOD OF FINANCING:

1 General Revenue Fund	3,225,959	3,225,959
8011 E & R Program Receipts	4,710,895	4,710,895
Total, Method of Finance	\$7,936,854	\$7,936,854

FULL-TIME EQUIVALENT POSITIONS (FTE):	237.0	237.0
--	-------	-------

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Continued Funding of 4% Items, Institutional Goods and Services

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/25/2016
TIME: 11:33:14AM

Agency Code: **696** Agency name: **Department of Criminal Justice**

GOAL: 3 Incarcerate Felons

OBJECTIVE: 1 Confine and Supervise Convicted Felons

STRATEGY: 7 Institutional Operations and Maintenance

Service Categories:

Service: 32 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2018	Excp 2019
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	3,110,936	3,110,938
2004 UTILITIES	4,778,260	4,778,260
Total, Objects of Expense	\$7,889,196	\$7,889,198

METHOD OF FINANCING:

1 General Revenue Fund	7,889,196	7,889,198
Total, Method of Finance	\$7,889,196	\$7,889,198

FULL-TIME EQUIVALENT POSITIONS (FTE): 81.0 81.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Continued Funding of 4% Items, Institutional Goods and Services

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/25/2016
TIME: 11:33:14AM

Agency Code: **696** Agency name: **Department of Criminal Justice**

GOAL: 3 Incarcerate Felons

OBJECTIVE: 1 Confine and Supervise Convicted Felons

Service Categories:

STRATEGY: 8 Managed Health Care - Unit and Psychiatric Care

Service: 24 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2018	Excp 2019
-------------------------	------------------	------------------

STRATEGY IMPACT ON OUTCOME MEASURES:

<u>9</u> Medical and Psychiatric Care Cost Per Offender Day	12.48	12.75
---	-------	-------

OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES	36,654,427	47,489,998
-------------------------------------	------------	------------

Total, Objects of Expense	\$36,654,427	\$47,489,998
----------------------------------	---------------------	---------------------

METHOD OF FINANCING:

1 General Revenue Fund	36,654,427	47,489,998
------------------------	------------	------------

Total, Method of Finance	\$36,654,427	\$47,489,998
---------------------------------	---------------------	---------------------

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Continued Funding of 4% Items, Correctional Managed Health Care
 Offender Health Care

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/25/2016
TIME: 11:33:14AM

Agency Code: **696** Agency name: **Department of Criminal Justice**

GOAL: 3 Incarcerate Felons

OBJECTIVE: 1 Confine and Supervise Convicted Felons

Service Categories:

STRATEGY: 9 Managed Health Care-Hospital and Clinical Care

Service: 22 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2018	Excp 2019
-------------------------	------------------	------------------

STRATEGY IMPACT ON OUTCOME MEASURES:

<u>9</u> Medical and Psychiatric Care Cost Per Offender Day	12.48	12.75
---	-------	-------

OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES	77,204,676	78,888,476
-------------------------------------	------------	------------

Total, Objects of Expense	\$77,204,676	\$78,888,476
----------------------------------	---------------------	---------------------

METHOD OF FINANCING:

1 General Revenue Fund	77,204,676	78,888,476
------------------------	------------	------------

Total, Method of Finance	\$77,204,676	\$78,888,476
---------------------------------	---------------------	---------------------

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Continued Funding of 4% Items, Correctional Managed Health Care
 Offender Health Care

Agency Code: **696** Agency name: **Department of Criminal Justice**

GOAL: 3 Incarcerate Felons

OBJECTIVE: 1 Confine and Supervise Convicted Felons

Service Categories:

STRATEGY: 10 Managed Health Care-Pharmacy

Service: 22 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2018	Excp 2019
-------------------------	------------------	------------------

STRATEGY IMPACT ON OUTCOME MEASURES:

<u>9</u> Medical and Psychiatric Care Cost Per Offender Day	12.48	12.75
---	-------	-------

OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES	22,655,838	24,935,431
-------------------------------------	------------	------------

Total, Objects of Expense	\$22,655,838	\$24,935,431
----------------------------------	---------------------	---------------------

METHOD OF FINANCING:

1 General Revenue Fund	22,655,838	24,935,431
------------------------	------------	------------

Total, Method of Finance	\$22,655,838	\$24,935,431
---------------------------------	---------------------	---------------------

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Continued Funding of 4% Items, Correctional Managed Health Care
 Offender Health Care

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/25/2016
TIME: 11:33:14AM

Agency Code: **696** Agency name: **Department of Criminal Justice**

GOAL: 3 Incarcerate Felons

OBJECTIVE: 1 Confine and Supervise Convicted Felons

Service Categories:

STRATEGY: 12 Contract Prisons and Privately Operated State Jails

Service: 32 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2018	Excp 2019
-------------------------	------------------	------------------

OUTPUT MEASURES:

<u>1</u> Average Offenders in Contract Prisons & Privately Operated State Jails	216.00	348.00
---	--------	--------

OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	2,397,674	3,914,573
------------------------------	-----------	-----------

Total, Objects of Expense	\$2,397,674	\$3,914,573
----------------------------------	--------------------	--------------------

METHOD OF FINANCING:

1 General Revenue Fund	2,397,674	3,914,573
------------------------	-----------	-----------

Total, Method of Finance	\$2,397,674	\$3,914,573
---------------------------------	--------------------	--------------------

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Contractual Per Diem Adjustments - Privately Operated Facilities

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/25/2016
TIME: 11:33:14AM

Agency Code: **696** Agency name: **Department of Criminal Justice**

GOAL: 3 Incarcerate Felons

OBJECTIVE: 1 Confine and Supervise Convicted Felons

STRATEGY: 13 Residential Pre-Parole Facilities

Service Categories:

Service: 32 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2018	Exp 2019
-------------------------	-----------------	-----------------

OUTPUT MEASURES:

<u>1</u> Avg Number of Pre-parole Transferees in Pre-parole Transfer Facilities	4.00	6.00
<u>2</u> Average Number of Offenders in Work Program Facilities	14.00	31.00

OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	214,302	447,902
Total, Objects of Expense	\$214,302	\$447,902

METHOD OF FINANCING:

1 General Revenue Fund	214,302	447,902
Total, Method of Finance	\$214,302	\$447,902

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Contractual Per Diem Adjustments - Privately Operated Facilities

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/25/2016
TIME: 11:33:14AM

Agency Code: **696** Agency name: **Department of Criminal Justice**

GOAL: 3 Incarcerate Felons

OBJECTIVE: 2 Provide Services for the Rehabilitation of Convicted Felons

Service Categories:

STRATEGY: 1 Texas Correctional Industries

Service: 14 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2018	Exp 2019
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	217,443	217,444
2009 OTHER OPERATING EXPENSE	646,156	646,157
Total, Objects of Expense	\$863,599	\$863,601

METHOD OF FINANCING:

1 General Revenue Fund	646,156	646,157
5060 Private Sector Prison Industry Exp	7,487	7,487
8030 TCI Receipts	209,956	209,957
Total, Method of Finance	\$863,599	\$863,601

FULL-TIME EQUIVALENT POSITIONS (FTE):	6.0	6.0
--	-----	-----

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Continued Funding of 4% Items, Institutional Goods and Services

Agency Code: **696** Agency name: **Department of Criminal Justice**

GOAL: 3 Incarcerate Felons

OBJECTIVE: 2 Provide Services for the Rehabilitation of Convicted Felons

Service Categories:

STRATEGY: 2 Academic and Vocational Training

Service: 14 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2018	Exp 2019
-------------------------	-----------------	-----------------

STRATEGY IMPACT ON OUTCOME MEASURES:

<u>2</u> Number of Degrees and Vocational Certificates Awarded	1,504.00	1,504.00
<u>3</u> % Community/Technical College Degrees Awarded	40.47 %	40.47 %

OUTPUT MEASURES:

<u>1</u> Inmate Students Enrolled	95.00	95.00
<u>2</u> Offender Students Served	95.00	95.00

OBJECTS OF EXPENSE:

3001 CLIENT SERVICES	54,554	54,554
Total, Objects of Expense	\$54,554	\$54,554

METHOD OF FINANCING:

1 General Revenue Fund	54,554	54,554
Total, Method of Finance	\$54,554	\$54,554

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Continued Funding of 4% Items, Offender Services

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/25/2016
TIME: 11:33:14AM

Agency Code: **696** Agency name: **Department of Criminal Justice**

GOAL: 3 Incarcerate Felons

OBJECTIVE: 2 Provide Services for the Rehabilitation of Convicted Felons

STRATEGY: 3 Treatment Services

Service Categories:

Service: 27 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2018	Excp 2019
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	2,111,867	2,111,867
2009 OTHER OPERATING EXPENSE	304,762	194,062
Total, Objects of Expense	\$2,416,629	\$2,305,929

METHOD OF FINANCING:

1 General Revenue Fund	2,416,629	2,305,929
Total, Method of Finance	\$2,416,629	\$2,305,929

FULL-TIME EQUIVALENT POSITIONS (FTE): 58.0 58.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Continued Funding of 4% Items, Offender Services

Reentry Transitional Coordinators

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/25/2016
TIME: 11:33:14AM

Agency Code: **696** Agency name: **Department of Criminal Justice**

GOAL: 3 Incarcerate Felons

OBJECTIVE: 2 Provide Services for the Rehabilitation of Convicted Felons

Service Categories:

STRATEGY: 5 Substance Abuse Treatment - In-Prison Treatment and Coordination

Service: 25 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2018	Exp 2019
-------------------------	-----------------	-----------------

OUTPUT MEASURES:

<u>1</u> Offenders in In-prison Therapeutic Community Substance Abuse Treatment	500.00	500.00
<u>2</u> Offenders Completing Treatment in In-prison Therapeutic Community	950.00	950.00
<u>3</u> # of Offenders Completing Treatment in TT After IPTC	450.00	450.00

OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	4,432,013	4,432,013
3001 CLIENT SERVICES	3,253,975	3,253,975
Total, Objects of Expense	\$7,685,988	\$7,685,988

METHOD OF FINANCING:

1 General Revenue Fund	7,685,988	7,685,988
Total, Method of Finance	\$7,685,988	\$7,685,988

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

In-Prison Therapeutic Community (IPTC)

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/25/2016
TIME: 11:33:14AM

Agency Code: **696** Agency name: **Department of Criminal Justice**

GOAL: 4 Ensure and Maintain Adequate Facilities

OBJECTIVE: 1 Ensure and Maintain Adequate Facilities

STRATEGY: 1 Major Repair of Facilities

Service Categories:

Service: 10 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2018	Excp 2019
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	19,060,000	19,060,000
------------------------------	------------	------------

Total, Objects of Expense	\$19,060,000	\$19,060,000
----------------------------------	---------------------	---------------------

METHOD OF FINANCING:

5166 GR ACCOUNT - DEFERRED MAINTENANCE	19,060,000	19,060,000
--	------------	------------

Total, Method of Finance	\$19,060,000	\$19,060,000
---------------------------------	---------------------	---------------------

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Repair and Renovation of Facilities

Agency Code: **696** Agency name: **Department of Criminal Justice**

GOAL: 5 Board of Pardons and Paroles

OBJECTIVE: 1 Operate Board of Pardons and Paroles

STRATEGY: 1 Board of Pardons and Paroles

Service Categories:

Service: 32 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2018	Excp 2019
-------------------------	------------------	------------------

STRATEGY IMPACT ON OUTCOME MEASURES:

<u>1</u> % of Technical Violators Whose Charges Were Disposed within 40 Days	93.03	93.03
--	-------	-------

OUTPUT MEASURES:

<u>1</u> Number of Parole Cases Considered	3,963.00	3,963.00
--	----------	----------

OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES	150,000	150,000
-------------------------------------	---------	---------

2006 RENT - BUILDING	46,734	75,017
----------------------	--------	--------

Total, Objects of Expense	\$196,734	\$225,017
----------------------------------	------------------	------------------

METHOD OF FINANCING:

1 General Revenue Fund	196,734	225,017
------------------------	---------	---------

Total, Method of Finance	\$196,734	\$225,017
---------------------------------	------------------	------------------

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Continued Funding of 4% Items, Board of Pardons and Paroles

Board of Pardon and Paroles -Consultant Services: Parole Guidelines Upgrade

Board of Pardons and Paroles - Relocate Angleton and Gatesville Board Offices

Agency Code: **696** Agency name: **Department of Criminal Justice**

GOAL: 5 Board of Pardons and Paroles

OBJECTIVE: 1 Operate Board of Pardons and Paroles

STRATEGY: 2 Revocation Processing

Service Categories:

Service: 32 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2018	Excp 2019
-------------------------	------------------	------------------

STRATEGY IMPACT ON OUTCOME MEASURES:

<u>1</u> % of Technical Violators Whose Charges Were Disposed within 40 Days	93.03	93.03
--	-------	-------

OUTPUT MEASURES:

<u>1</u> Number of Preliminary/Revocation Hearings Conducted	809.00	809.00
--	--------	--------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	236,021	236,021
-------------------------	---------	---------

2006 RENT - BUILDING	367,466	312,395
----------------------	---------	---------

Total, Objects of Expense	\$603,487	\$548,416
----------------------------------	------------------	------------------

METHOD OF FINANCING:

1 General Revenue Fund	603,487	548,416
------------------------	---------	---------

Total, Method of Finance	\$603,487	\$548,416
---------------------------------	------------------	------------------

FULL-TIME EQUIVALENT POSITIONS (FTE):

	4.0	4.0
--	-----	-----

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Continued Funding of 4% Items, Board of Pardons and Paroles

Board of Pardons and Paroles - Relocate Angleton and Gatesville IPO Offices

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/25/2016
TIME: 11:33:14AM

Agency Code: **696** Agency name: **Department of Criminal Justice**

GOAL: 5 Board of Pardons and Paroles

OBJECTIVE: 1 Operate Board of Pardons and Paroles

STRATEGY: 3 Institutional Parole Operations

Service Categories:

Service: 32 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2018	Excp 2019
-------------------------	------------------	------------------

STRATEGY IMPACT ON OUTCOME MEASURES:

<u>1</u> % of Technical Violators Whose Charges Were Disposed within 40 Days	93.03	93.03
--	-------	-------

EXPLANATORY/INPUT MEASURES:

<u>1</u> Parole Reports Prepared & Submitted for Decision-making Process	96,925.00	96,925.00
--	-----------	-----------

<u>2</u> PIA Reports Prepared and Submitted for Decision-making Process	2,352.00	2,352.00
---	----------	----------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	496,890	496,890
-------------------------	---------	---------

2006 RENT - BUILDING	0	4,500
----------------------	---	-------

Total, Objects of Expense	\$496,890	\$501,390
----------------------------------	------------------	------------------

METHOD OF FINANCING:

1 General Revenue Fund	496,890	501,390
------------------------	---------	---------

Total, Method of Finance	\$496,890	\$501,390
---------------------------------	------------------	------------------

FULL-TIME EQUIVALENT POSITIONS (FTE):

	9.0	9.0
--	-----	-----

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Continued Funding of 4% Items, Board of Pardons and Paroles

Board of Pardons and Paroles - Relocate Angleton Hearing Office

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/25/2016
TIME: 11:33:14AM

Agency Code: **696** Agency name: **Department of Criminal Justice**

GOAL: 6 Operate Parole System

OBJECTIVE: 1 Evaluate Eligible Inmates for Parole or Clemency

STRATEGY: 1 Parole Release Processing

Service Categories:

Service: 32 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2018	Excp 2019
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	258,862	258,862
Total, Objects of Expense	\$258,862	\$258,862

METHOD OF FINANCING:

1 General Revenue Fund	258,862	258,862
Total, Method of Finance	\$258,862	\$258,862

FULL-TIME EQUIVALENT POSITIONS (FTE):	9.0	9.0
--	-----	-----

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Continued Funding of 4% Items, Parole Supervision

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/25/2016
TIME: 11:33:14AM

Agency Code: **696** Agency name: **Department of Criminal Justice**

GOAL: 6 Operate Parole System

OBJECTIVE: 2 Perform Basic Supervision and Sanction Services

STRATEGY: 1 Parole Supervision

Service Categories:

Service: 32 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2018	Excp 2019
-------------------------	------------------	------------------

EFFICIENCY MEASURES:

<u>1</u> Average Monthly Caseload	62.00	62.00
-----------------------------------	-------	-------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	4,745,203	4,745,204
-------------------------	-----------	-----------

Total, Objects of Expense	\$4,745,203	\$4,745,204
----------------------------------	--------------------	--------------------

METHOD OF FINANCING:

1 General Revenue Fund	4,745,203	4,745,204
------------------------	-----------	-----------

Total, Method of Finance	\$4,745,203	\$4,745,204
---------------------------------	--------------------	--------------------

FULL-TIME EQUIVALENT POSITIONS (FTE):	130.0	130.0
--	-------	-------

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Continued Funding of 4% Items, Parole Supervision

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/25/2016
TIME: 11:33:14AM

Agency Code: **696** Agency name: **Department of Criminal Justice**

GOAL: 6 Operate Parole System

OBJECTIVE: 2 Perform Basic Supervision and Sanction Services

STRATEGY: 2 Halfway House Facilities

Service Categories:

Service: 32 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2018	Excp 2019
-------------------------	------------------	------------------

OUTPUT MEASURES:

<u>1</u> Average Number of Releasees in Halfway Houses	72.00	106.00
--	-------	--------

OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	1,191,072	1,791,143
------------------------------	-----------	-----------

Total, Objects of Expense	\$1,191,072	\$1,791,143
----------------------------------	--------------------	--------------------

METHOD OF FINANCING:

1 General Revenue Fund	1,191,072	1,791,143
------------------------	-----------	-----------

Total, Method of Finance	\$1,191,072	\$1,791,143
---------------------------------	--------------------	--------------------

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Contractual Per Diem Adjustments - Privately Operated Facilities

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/25/2016
TIME: 11:33:14AM

Agency Code: **696** Agency name: **Department of Criminal Justice**

GOAL: 6 Operate Parole System

OBJECTIVE: 2 Perform Basic Supervision and Sanction Services

STRATEGY: 3 Intermediate Sanction Facilities

Service Categories:

Service: 32 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2018	Excp 2019
-------------------------	------------------	------------------

OUTPUT MEASURES:

<u>1</u> Average Number of Offenders in Intermediate Sanction Facilities	115.00	157.00
--	--------	--------

EXPLANATORY/INPUT MEASURES:

<u>1</u> Offenders Placed in Intermediate Sanction Facilities	13,395.00	13,395.00
---	-----------	-----------

OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	2,161,471	2,665,708
------------------------------	-----------	-----------

Total, Objects of Expense	\$2,161,471	\$2,665,708
----------------------------------	--------------------	--------------------

METHOD OF FINANCING:

1 General Revenue Fund	2,161,471	2,665,708
------------------------	-----------	-----------

Total, Method of Finance	\$2,161,471	\$2,665,708
---------------------------------	--------------------	--------------------

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Contractual Per Diem Adjustments - Privately Operated Facilities

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/25/2016
TIME: 11:33:14AM

Agency Code: **696** Agency name: **Department of Criminal Justice**

GOAL: 7 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 4 Information Resources

Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2018	Excp 2019
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES	14,061,406	5,833,425
Total, Objects of Expense	\$14,061,406	\$5,833,425

METHOD OF FINANCING:

1 General Revenue Fund	14,061,406	5,833,425
Total, Method of Finance	\$14,061,406	\$5,833,425

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Corrections Information Technology System Project

Agency code: **696**

Agency name: **Department of Criminal Justice**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2016	Bud 2017	BL 2018	BL 2019
5003 Repair or Rehabilitation of Buildings and Facilities					
<i>1/1 Repair/Renovation of Buildings & Facilities</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$993,727	\$1,046,174	\$1,019,951	\$1,019,950
General	2009 OTHER OPERATING EXPENSE	\$28,035,906	\$29,515,592	\$27,575,749	\$27,575,749
General	5000 CAPITAL EXPENDITURES	\$199,048	\$209,553	\$204,300	\$204,301
Capital Subtotal OOE, Project 1		\$29,228,681	\$30,771,319	\$28,800,000	\$28,800,000
Subtotal OOE, Project 1		\$29,228,681	\$30,771,319	\$28,800,000	\$28,800,000
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 5166 GR ACCOUNT - DEFERRED MAINTENAN	\$29,228,681	\$30,771,319	\$28,800,000	\$28,800,000
Capital Subtotal TOF, Project 1		\$29,228,681	\$30,771,319	\$28,800,000	\$28,800,000
Subtotal TOF, Project 1		\$29,228,681	\$30,771,319	\$28,800,000	\$28,800,000
Capital Subtotal, Category 5003		\$29,228,681	\$30,771,319	\$28,800,000	\$28,800,000
Informational Subtotal, Category 5003					
Total, Category 5003		\$29,228,681	\$30,771,319	\$28,800,000	\$28,800,000

5005 Acquisition of Information Resource Technologies

2/2 Computer and Software Acquisitions

OBJECTS OF EXPENSE

Capital

General	2009 OTHER OPERATING EXPENSE	\$3,465,200	\$3,465,200	\$1,500,000	\$1,500,000
---------	------------------------------	-------------	-------------	-------------	-------------

5.A. Capital Budget Project Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/25/2016**
 TIME : **11:33:15AM**

Agency code: **696**

Agency name: **Department of Criminal Justice**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2016	Bud 2017	BL 2018	BL 2019
Capital Subtotal OOE, Project	2		\$3,465,200	\$3,465,200	\$1,500,000	\$1,500,000
Subtotal OOE, Project	2		\$3,465,200	\$3,465,200	\$1,500,000	\$1,500,000
TYPE OF FINANCING						
<u>Capital</u>						
General CA 1	General Revenue Fund		\$3,465,200	\$3,465,200	\$1,500,000	\$1,500,000
Capital Subtotal TOF, Project	2		\$3,465,200	\$3,465,200	\$1,500,000	\$1,500,000
Subtotal TOF, Project	2		\$3,465,200	\$3,465,200	\$1,500,000	\$1,500,000
<i>3/3 Board of Pardons & Paroles - Computer & Software Acquisitions</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General 5000	CAPITAL EXPENDITURES		\$101,307	\$101,307	\$101,307	\$101,307
Capital Subtotal OOE, Project	3		\$101,307	\$101,307	\$101,307	\$101,307
Subtotal OOE, Project	3		\$101,307	\$101,307	\$101,307	\$101,307
TYPE OF FINANCING						
<u>Capital</u>						
General CA 1	General Revenue Fund		\$101,307	\$101,307	\$101,307	\$101,307
Capital Subtotal TOF, Project	3		\$101,307	\$101,307	\$101,307	\$101,307
Subtotal TOF, Project	3		\$101,307	\$101,307	\$101,307	\$101,307
<i>4/4 Corrections Information Technology System Project</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						

5.A. Capital Budget Project Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/25/2016**
 TIME : **11:33:15AM**

Agency code: **696**

Agency name: **Department of Criminal Justice**

Category Code / Category Name

Project Sequence/Project Id/ Name

		Est 2016	Bud 2017	BL 2018	BL 2019
OOE / TOF / MOF CODE					
General	2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
	Capital Subtotal OOE, Project 4	\$0	\$0	\$0	\$0
	Subtotal OOE, Project 4	\$0	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project 4	\$0	\$0	\$0	\$0
	Subtotal TOF, Project 4	\$0	\$0	\$0	\$0
	Capital Subtotal, Category 5005	\$3,566,507	\$3,566,507	\$1,601,307	\$1,601,307
	Informational Subtotal, Category 5005				
	Total, Category 5005	\$3,566,507	\$3,566,507	\$1,601,307	\$1,601,307
5006 Transportation Items					
<i>5/5 Vehicles, Scheduled Replacements</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$6,906,785	\$6,906,786	\$6,906,785	\$6,906,786
	Capital Subtotal OOE, Project 5	\$6,906,785	\$6,906,786	\$6,906,785	\$6,906,786
	Subtotal OOE, Project 5	\$6,906,785	\$6,906,786	\$6,906,785	\$6,906,786
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$6,906,785	\$6,906,786	\$6,906,785	\$6,906,786

5.A. Capital Budget Project Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/25/2016**
 TIME: **11:33:15AM**

Agency code: **696**

Agency name: **Department of Criminal Justice**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2016	Bud 2017	BL 2018	BL 2019
Capital Subtotal TOF, Project	5	\$6,906,785	\$6,906,786	\$6,906,785	\$6,906,786
Subtotal TOF, Project	5	\$6,906,785	\$6,906,786	\$6,906,785	\$6,906,786
<i>6/6 Board of Pardons & Paroles - Vehicles</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General 5000	CAPITAL EXPENDITURES	\$65,190	\$66,500	\$65,845	\$65,845
Capital Subtotal OOE, Project	6	\$65,190	\$66,500	\$65,845	\$65,845
Subtotal OOE, Project	6	\$65,190	\$66,500	\$65,845	\$65,845
TYPE OF FINANCING					
<u>Capital</u>					
General CA	1 General Revenue Fund	\$65,190	\$66,500	\$65,845	\$65,845
Capital Subtotal TOF, Project	6	\$65,190	\$66,500	\$65,845	\$65,845
Subtotal TOF, Project	6	\$65,190	\$66,500	\$65,845	\$65,845
Capital Subtotal, Category	5006	\$6,971,975	\$6,973,286	\$6,972,630	\$6,972,631
Informational Subtotal, Category	5006				
Total, Category	5006	\$6,971,975	\$6,973,286	\$6,972,630	\$6,972,631
5007 Acquisition of Capital Equipment and Items					
<i>7/7 Agricultural Operations</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General 5000	CAPITAL EXPENDITURES	\$502,740	\$502,739	\$502,740	\$502,739

5.A. Capital Budget Project Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/25/2016**
 TIME : **11:33:15AM**

Agency code: **696**

Agency name: **Department of Criminal Justice**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2016	Bud 2017	BL 2018	BL 2019
Capital Subtotal OOE, Project	7		\$502,740	\$502,739	\$502,740	\$502,739
Subtotal OOE, Project	7		\$502,740	\$502,739	\$502,740	\$502,739
TYPE OF FINANCING						
<u>Capital</u>						
General CA 1	General Revenue Fund		\$502,740	\$502,739	\$502,740	\$502,739
Capital Subtotal TOF, Project	7		\$502,740	\$502,739	\$502,740	\$502,739
Subtotal TOF, Project	7		\$502,740	\$502,739	\$502,740	\$502,739
<i>8/8 Correctional Security Equipment</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General 5000	CAPITAL EXPENDITURES		\$10,000,000	\$0	\$5,000,000	\$5,000,000
Capital Subtotal OOE, Project	8		\$10,000,000	\$0	\$5,000,000	\$5,000,000
Subtotal OOE, Project	8		\$10,000,000	\$0	\$5,000,000	\$5,000,000
TYPE OF FINANCING						
<u>Capital</u>						
General CA 1	General Revenue Fund		\$10,000,000	\$0	\$5,000,000	\$5,000,000
Capital Subtotal TOF, Project	8		\$10,000,000	\$0	\$5,000,000	\$5,000,000
Subtotal TOF, Project	8		\$10,000,000	\$0	\$5,000,000	\$5,000,000
<i>9/9 Replacement of Operational Support Equipment</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General 2009	OTHER OPERATING EXPENSE		\$374,726	\$284,210	\$329,468	\$329,468

5.A. Capital Budget Project Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/25/2016**
 TIME : **11:33:15AM**

Agency code: **696**

Agency name: **Department of Criminal Justice**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2016	Bud 2017	BL 2018	BL 2019	
General	5000	CAPITAL EXPENDITURES	\$2,155,887	\$2,246,404	\$2,201,145	\$2,201,146	
		Capital Subtotal OOE, Project	9	\$2,530,613	\$2,530,614	\$2,530,613	\$2,530,614
		Subtotal OOE, Project	9	\$2,530,613	\$2,530,614	\$2,530,613	\$2,530,614
TYPE OF FINANCING							
<u>Capital</u>							
General	CA	1 General Revenue Fund	\$2,530,613	\$2,530,614	\$2,530,613	\$2,530,614	
		Capital Subtotal TOF, Project	9	\$2,530,613	\$2,530,614	\$2,530,613	\$2,530,614
		Subtotal TOF, Project	9	\$2,530,613	\$2,530,614	\$2,530,613	\$2,530,614
<i>10/10 Equipment Replacements for Industrial Operations</i>							
OBJECTS OF EXPENSE							
<u>Capital</u>							
General	5000	CAPITAL EXPENDITURES	\$917,210	\$917,210	\$917,210	\$917,210	
		Capital Subtotal OOE, Project	10	\$917,210	\$917,210	\$917,210	\$917,210
		Subtotal OOE, Project	10	\$917,210	\$917,210	\$917,210	\$917,210
TYPE OF FINANCING							
<u>Capital</u>							
General	CA	8041 Interagency Contracts: TCI	\$917,210	\$917,210	\$917,210	\$917,210	
		Capital Subtotal TOF, Project	10	\$917,210	\$917,210	\$917,210	\$917,210
		Subtotal TOF, Project	10	\$917,210	\$917,210	\$917,210	\$917,210

5.A. Capital Budget Project Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/25/2016**
 TIME : **11:33:15AM**

Agency code: **696**

Agency name: **Department of Criminal Justice**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2016	Bud 2017	BL 2018	BL 2019
Capital Subtotal, Category	5007	\$13,950,563	\$3,950,563	\$8,950,563	\$8,950,563
Informational Subtotal, Category	5007				
Total, Category	5007	\$13,950,563	\$3,950,563	\$8,950,563	\$8,950,563
7000 Data Center Consolidation					
<i>11/11 Data Center Consolidation</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$12,796,343	\$12,839,397	\$12,817,870	\$12,817,870
Capital Subtotal OOE, Project	11	\$12,796,343	\$12,839,397	\$12,817,870	\$12,817,870
Subtotal OOE, Project	11	\$12,796,343	\$12,839,397	\$12,817,870	\$12,817,870
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$12,796,343	\$12,839,397	\$12,817,870	\$12,817,870
Capital Subtotal TOF, Project	11	\$12,796,343	\$12,839,397	\$12,817,870	\$12,817,870
Subtotal TOF, Project	11	\$12,796,343	\$12,839,397	\$12,817,870	\$12,817,870
Capital Subtotal, Category	7000	\$12,796,343	\$12,839,397	\$12,817,870	\$12,817,870
Informational Subtotal, Category	7000				
Total, Category	7000	\$12,796,343	\$12,839,397	\$12,817,870	\$12,817,870
AGENCY TOTAL -CAPITAL		\$66,514,069	\$58,101,072	\$59,142,370	\$59,142,371
AGENCY TOTAL -INFORMATIONAL					
AGENCY TOTAL		\$66,514,069	\$58,101,072	\$59,142,370	\$59,142,371

5.A. Capital Budget Project Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/25/2016**
 TIME : **11:33:15AM**

Agency code: **696**

Agency name: **Department of Criminal Justice**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2016	Bud 2017	BL 2018	BL 2019
METHOD OF FINANCING:					
<u>Capital</u>					
General	1 General Revenue Fund	\$36,368,178	\$26,412,543	\$29,425,160	\$29,425,161
General	5166 GR ACCOUNT - DEFERRED MAINTENANCE	\$29,228,681	\$30,771,319	\$28,800,000	\$28,800,000
General	8041 Interagency Contracts: TCI	\$917,210	\$917,210	\$917,210	\$917,210
Total, Method of Financing-Capital		\$66,514,069	\$58,101,072	\$59,142,370	\$59,142,371
Total, Method of Financing		\$66,514,069	\$58,101,072	\$59,142,370	\$59,142,371
TYPE OF FINANCING:					
<u>Capital</u>					
General	CA CURRENT APPROPRIATIONS	\$66,514,069	\$58,101,072	\$59,142,370	\$59,142,371
Total, Type of Financing-Capital		\$66,514,069	\$58,101,072	\$59,142,370	\$59,142,371
Total, Type of Financing		\$66,514,069	\$58,101,072	\$59,142,370	\$59,142,371

696 Department of Criminal Justice

Category Code / Category Name <i>Project Number / Name</i>	OOE / TOF / MOF CODE	Excp 2018	Excp 2019
5003 Repair or Rehabilitation of Buildings and Facilities			
<u>1 Repair/Renovate Bldgs & Facilities</u>			
Objects of Expense			
2009 OTHER OPERATING EXPENSE		19,060,000	19,060,000
Subtotal OOE, Project	1	19,060,000	19,060,000
Type of Financing			
CA 5166 GR ACCOUNT - DEFERRED MA		19,060,000	19,060,000
Subtotal TOF, Project	1	19,060,000	19,060,000
Subtotal Category	5003	19,060,000	19,060,000
5005 Acquisition of Information Resource Technologies			
<u>4 Corrections IT System Project</u>			
Objects of Expense			
2001 PROFESSIONAL FEES AND SERVICES		14,061,406	5,833,425
Subtotal OOE, Project	4	14,061,406	5,833,425
Type of Financing			
CA 1 General Revenue Fund		14,061,406	5,833,425
Subtotal TOF, Project	4	14,061,406	5,833,425
Subtotal Category	5005	14,061,406	5,833,425
AGENCY TOTAL		33,121,406	24,893,425
METHOD OF FINANCING:			
1 General Revenue Fund		14,061,406	5,833,425
5166 GR ACCOUNT - DEFERRED MAINTENANCE		19,060,000	19,060,000
Total, Method of Financing		33,121,406	24,893,425

696 Department of Criminal Justice

Category Code / Category Name

Project Number / Name

OOE / TOF / MOF CODE

Excp 2018

Excp 2019

TYPE OF FINANCING:

CA CURRENT APPROPRIATIONS

33,121,406

24,893,425

Total, Type of Financing

33,121,406

24,893,425

5.B. Capital Budget Project Information
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/25/2016
 TIME: 11:33:15AM

Agency Code:	696	Agency name:	Department of Criminal Justice
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION
Project number:	1	Project Name:	Repair/Renovate Bldgs & Facilities

PROJECT DESCRIPTION

General Information

Repair and renovation of buildings and facilities is inclusive of roof repairs, security fencing and lighting, electrical renovations, water/wastewater improvements, and major infrastructure repairs.

Number of Units / Average Unit Cost N/A

Estimated Completion Date Ongoing

Additional Capital Expenditure Amounts Required	2020	2021
	49,830,000	48,500,000

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life -

Estimated/Actual Project Cost \$0

Length of Financing/ Lease Period -

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2018	2019	2020	2021	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: -

Project Location: Statewide

Beneficiaries: TDCJ confines and employees

Frequency of Use and External Factors Affecting Use:

Facilities have daily usage. State and federal regulations promoting safe and secure environment affect the need for repairs and renovation.

5.B. Capital Budget Project Information
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/25/2016
 TIME: 11:33:15AM

Agency Code:	696	Agency name:	Department of Criminal Justice
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	2	Project Name:	Computer & Software Acquisitions

PROJECT DESCRIPTION

General Information

Provides for the procurement of information technology (personal computers, peripherals, operating systems, application software, and telecommunications equipment) to support the operations of TDCJ through the timely processing and exchange of electronic information in support of operational functions supporting the confinement and supervision of offenders.

Number of Units / Average Unit Cost Unknown

Estimated Completion Date Ongoing

Additional Capital Expenditure Amounts Required	2020	2021
	1,500,000	1,500,000

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 6 years

Estimated/Actual Project Cost \$0

Length of Financing/ Lease Period -

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2018	2019	2020	2021	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: -

Project Location: Statewide

Beneficiaries: Management and operational staff responsible for functions in support of the incarceration and supervision of offenders serving sentences.

Frequency of Use and External Factors Affecting Use:

Daily usage in the performance of management and operational functions. External factors affecting the use focus on an expectation by both the public and State government for timely access to accurate information through expanded use of the internet and other technology tools.

5.B. Capital Budget Project Information
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/25/2016
 TIME: 11:33:15AM

Agency Code:	696	Agency name:	Department of Criminal Justice
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	3	Project Name:	BPP-Computer & Software Acquisition

PROJECT DESCRIPTION

General Information

Provides for the procurement of information technology (personal computers, peripherals, operating systems, application software, and telecommunications equipment) to support the operations of the Board of Pardons and Paroles through the timely processing and exchange of electronic information.

Number of Units / Average Unit Cost	Unknown
Estimated Completion Date	Ongoing
Additional Capital Expenditure Amounts Required	
	2020
	101,307
	2021
	101,307
Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	6 years
Estimated/Actual Project Cost	\$0
Length of Financing/ Lease Period	-

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2018	2019	2020	2021	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: -

Project Location: Statewide

Beneficiaries: Management and operational staff within the Board of Pardons and Paroles.

Frequency of Use and External Factors Affecting Use:

Daily usage in the performance of management and operational functions. External factors affecting the use focus on an expectation by both the public and State government for timely access to accurate information through expanded use of the internet and other technology tools.

5.B. Capital Budget Project Information
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/25/2016
 TIME: 11:33:15AM

Agency Code:	696	Agency name:	Department of Criminal Justice
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	4	Project Name:	Corrections IT System Project

PROJECT DESCRIPTION

General Information

The funding request for the Corrections Information Technology System Project reflects our strategy for the modernization of the current corrections system (legacy systems utilized for offender management, starting from initial conviction to reintegration with the public). The current mainframe systems were initially built 40 years ago, are comprised of more than 12 million lines of COBOL programming code and require maintenance of more than 68 individual systems. With these aging systems, there are challenges, which include security risks, diminishing COBOL experience, system incompatibility with modern technologies, extensive maintenance requirements and difficulty in modifying or adding functionality.

Number of Units / Average Unit Cost	N/A			
Estimated Completion Date	August 2019			
Additional Capital Expenditure Amounts Required		2020		2021
		0		0
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	-			
Estimated/Actual Project Cost	\$19,894,831			
Length of Financing/ Lease Period	-			

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

					Total over project life
2018	2019	2020	2021		
0	0	0	0		0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
---------------------------------	------------------------	------------------------------

Explanation: -

Project Location: Statewide

Beneficiaries: Agency

Frequency of Use and External Factors Affecting Use:

Daily usage in the performance of management and operational functions. External factors affecting the use focus on an expectation by both public and State government for timely access to accurate information through expanded use of the internet and other technology tools.

5.B. Capital Budget Project Information
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/25/2016
 TIME: 11:33:15AM

Agency Code:	696	Agency name:	Department of Criminal Justice
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	5	Project Name:	Vehicles, Sch Replacements

PROJECT DESCRIPTION

General Information

Currently, the TDCJ vehicle fleet consists of approximately 2,200 vehicles, utilized for offender transportation, freight transportation, agricultural operations, and facilities maintenance activities. The agency's conservative replacement criteria for vehicles include:

- Diesel truck tractors 10 yr / 500,000 miles
- Diesel buses 10 yr / 300,000 miles
- Passenger vans/vehicles 5 yr / 100,000 miles

Number of Units / Average Unit Cost	Varies, depends on type of vehicle		
Estimated Completion Date	Ongoing		
Additional Capital Expenditure Amounts Required	2020	2021	
	6,906,785	6,906,786	
Type of Financing	CA CURRENT APPROPRIATIONS		
Projected Useful Life	Varies, depends on type of vehicle		
Estimated/Actual Project Cost	\$0		
Length of Financing/ Lease Period	-		

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2018	2019	2020	2021	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: -
Project Location: Statewide
Beneficiaries: Agency
Frequency of Use and External Factors Affecting Use:
 Daily usage; External factors - N/A

5.B. Capital Budget Project Information
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/25/2016
 TIME: 11:33:15AM

Agency Code:	696	Agency name:	Department of Criminal Justice
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	7	Project Name:	Agricultural Operations

PROJECT DESCRIPTION

General Information

Provides for the scheduled replacement of tractors and other farming equipment necessary for the continued support of agriculture programs statewide.

Number of Units / Average Unit Cost	N/A			
Estimated Completion Date	Ongoing			
Additional Capital Expenditure Amounts Required		2020		2021
		502,740		502,739
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	7 years			
Estimated/Actual Project Cost	\$0			
Length of Financing/ Lease Period	-			

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2018	2019	2020	2021	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: -

Project Location: Statewide

Beneficiaries: Agency

Frequency of Use and External Factors Affecting Use:

Daily usage; External Factors - N/A

5.B. Capital Budget Project Information
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/25/2016
 TIME: 11:33:15AM

Agency Code:	696	Agency name:	Department of Criminal Justice
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	8	Project Name:	Correctional Security Equipment

PROJECT DESCRIPTION

General Information

Provides for the procurement of equipment to provide a safer and more secure environment on our correctional facilities for staff, offenders, and visitors. A request for \$5 million annually will fund additional equipment for a continued expansion of the use of video surveillance equipment throughout the system and contraband screening/metal detectors at entry points within correctional facilities.

Number of Units / Average Unit Cost	N/A			
Estimated Completion Date	Ongoing			
Additional Capital Expenditure Amounts Required		2020		2021
		5,000,000		5,000,000
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	-			
Estimated/Actual Project Cost	\$0			
Length of Financing/ Lease Period	-			

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2018	2019	2020	2021	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: -

Project Location: Statewide

Beneficiaries: Correctional staff, offenders, and general public.

Frequency of Use and External Factors Affecting Use:

Daily usage; External factors affecting use focus on an expectation by both the public and State government to provide a safe, secure environment on our correctional facilities for staff, offenders, and visitors.

5.B. Capital Budget Project Information
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/25/2016
 TIME: 11:33:15AM

Agency Code:	696	Agency name:	Department of Criminal Justice
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	9	Project Name:	Operational Support Equipment

PROJECT DESCRIPTION

General Information

Provides for the procurement of scheduled replacement of equipment for the operational support of facilities.

Number of Units / Average Unit Cost	N/A		
Estimated Completion Date	Ongoing		
Additional Capital Expenditure Amounts Required		2020	2021
		2,530,613	2,530,614
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	7 years		
Estimated/Actual Project Cost	\$0		
Length of Financing/ Lease Period	-		

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2018	2019	2020	2021	Total over project life
0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: -

Project Location: Statewide

Beneficiaries: Agency

Frequency of Use and External Factors Affecting Use:

Daily usage; External Factors - N/A

5.B. Capital Budget Project Information
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/25/2016
 TIME: 11:33:15AM

Agency Code:	696	Agency name:	Department of Criminal Justice
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	10	Project Name:	Industrial Operations

PROJECT DESCRIPTION

General Information

Provides for the procurement of scheduled replacement of equipment used for industrial operations that is obsolete or where the estimated useful life has been depleted.

Number of Units / Average Unit Cost	N/A			
Estimated Completion Date	Ongoing			
Additional Capital Expenditure Amounts Required		2020		2021
		917,210		917,210
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	7 years			
Estimated/Actual Project Cost	\$0			
Length of Financing/ Lease Period	-			

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2018	2019	2020	2021	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: -

Project Location: Statewide

Beneficiaries: Agency

Frequency of Use and External Factors Affecting Use:

Daily usage; External Factors - N/A

5.B. Capital Budget Project Information
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/25/2016
 TIME: 11:33:15AM

Agency Code:	696	Agency name:	Department of Criminal Justice
Category Number:	7000	Category Name:	Data Center Consolidation
Project number:	11	Project Name:	Data Center Consolidation

PROJECT DESCRIPTION

General Information

In December 2011, the Texas Department of Information Resources (DIR) signed three multi-year contracts to provide consolidated data center services to 28 state agencies. The first of the contracts was awarded to Capgemini North America, Inc. to act as a services integrator enabling the State to standardize processes and maximize the value of its information technology services. The six-year, approximately \$127 million contract includes service level management, service desk support, project management, IT security, business continuity, disaster recovery and financial management. A second contract was signed with ACS State and Local Solutions, Inc., a wholly-owned subsidiary of Xerox Corporation, to provide infrastructure services in four areas: mainframes, servers, networks and data center operations. This eight-year, approximately \$1.1 billion contract emphasizes delivering improved customer services, stabilizing the State's IT infrastructure environment, and consolidating computer servers from legacy agency data centers to the State's two consolidated data centers. The third contract was awarded to Xerox Corporation to provide bulk printing and mailing services. The six-year, approximately \$56 million deal will leverage the State's significant mail volumes to keep costs low, while providing more flexibility to state agencies to meet their business needs.

Number of Units / Average Unit Cost	N/A		
Estimated Completion Date	Ongoing		
Additional Capital Expenditure Amounts Required		2020	2021
		12,817,870	12,817,870
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	-		
Estimated/Actual Project Cost	\$0		
Length of Financing/ Lease Period	-		

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2018	2019	2020	2021		
0	0	0	0		0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: -

Project Location: Austin Data Center and San Angelo Data Center

Beneficiaries: Agency

Frequency of Use and External Factors Affecting Use:
 Daily usage; External Factors - N/A

Agency code: 696 Agency name: Department of Criminal Justice

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
5003 Repair or Rehabilitation of Buildings and Facilities					
<i>1/1 Repair/Renovate Bldgs & Facilities</i>					
GENERAL BUDGET					
Capital	4-1-1 MAJOR REPAIR OF FACILITIES	29,228,681	30,771,319	\$28,800,000	\$28,800,000
	TOTAL, PROJECT	\$29,228,681	\$30,771,319	\$28,800,000	\$28,800,000
5005 Acquisition of Information Resource Technologies					
<i>2/2 Computer & Software Acquisitions</i>					
GENERAL BUDGET					
Capital	7-1-4 INFORMATION RESOURCES	3,465,200	3,465,200	1,500,000	1,500,000
	TOTAL, PROJECT	\$3,465,200	\$3,465,200	\$1,500,000	\$1,500,000
<i>3/3 BPP-Computer & Software Acquisition</i>					
GENERAL BUDGET					
Capital	5-1-1 BOARD OF PARDONS AND PAROLES	101,307	101,307	101,307	101,307
	TOTAL, PROJECT	\$101,307	\$101,307	\$101,307	\$101,307
<i>4/4 Corrections IT System Project</i>					
GENERAL BUDGET					
Capital	7-1-4 INFORMATION RESOURCES	0	0	0	0
	TOTAL, PROJECT	\$0	\$0	\$0	\$0

5006 Transportation Items

Agency code: 696 Agency name: Department of Criminal Justice

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
5/5	<i>Vehicles, Sch Replacements</i>				
<u>GENERAL BUDGET</u>					
Capital	3-1-6 INSTITUTIONAL SERVICES	6,906,785	6,906,786	\$6,906,785	\$6,906,786
	TOTAL, PROJECT	\$6,906,785	\$6,906,786	\$6,906,785	\$6,906,786
6/6	<i>BPP - Vehicles</i>				
<u>GENERAL BUDGET</u>					
Capital	5-1-1 BOARD OF PARDONS AND PAROLES	65,190	66,500	65,845	65,845
	TOTAL, PROJECT	\$65,190	\$66,500	\$65,845	\$65,845
5007 Acquisition of Capital Equipment and Items					
7/7	<i>Agricultural Operations</i>				
<u>GENERAL BUDGET</u>					
Capital	3-1-6 INSTITUTIONAL SERVICES	502,740	502,739	502,740	502,739
	TOTAL, PROJECT	\$502,740	\$502,739	\$502,740	\$502,739
8/8	<i>Correctional Security Equipment</i>				
<u>GENERAL BUDGET</u>					
Capital	3-1-2 CORRECTIONAL SUPPORT OPERATIONS	10,000,000	0	5,000,000	5,000,000
	TOTAL, PROJECT	\$10,000,000	\$0	\$5,000,000	\$5,000,000
9/9	<i>Operational Support Equipment</i>				
<u>GENERAL BUDGET</u>					
Capital	3-1-5 INSTITUTIONAL GOODS	441,064	1,362,225	901,644	901,645

Agency code: 696 Agency name: Department of Criminal Justice

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
Capital	3-1-2	CORRECTIONAL SUPPORT OPERATIONS	911,570	369,912	\$640,741	\$640,741
	3-1-6	INSTITUTIONAL SERVICES	810,623	655,699	733,161	733,161
	3-1-7	INST'L OPERATIONS & MAINTENANCE	367,356	142,778	255,067	255,067
		TOTAL, PROJECT	\$2,530,613	\$2,530,614	\$2,530,613	\$2,530,614

10/10 Industrial Operations

GENERAL BUDGET

Capital	3-2-1	TEXAS CORRECTIONAL INDUSTRIES	917,210	917,210	917,210	917,210
		TOTAL, PROJECT	\$917,210	\$917,210	\$917,210	\$917,210

7000 Data Center Consolidation

11/11 Data Center Consolidation

GENERAL BUDGET

Capital	7-1-4	INFORMATION RESOURCES	12,796,343	12,839,397	12,817,870	12,817,870
		TOTAL, PROJECT	\$12,796,343	\$12,839,397	\$12,817,870	\$12,817,870
		TOTAL CAPITAL, ALL PROJECTS	\$66,514,069	\$58,101,072	\$59,142,370	\$59,142,371
		TOTAL INFORMATIONAL, ALL PROJECTS				
		TOTAL, ALL PROJECTS	\$66,514,069	\$58,101,072	\$59,142,370	\$59,142,371

696 Department of Criminal Justice

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2018	Excp 2019
5003 Repair or Rehabilitation of Buildings and Facilities			
1	Repair/Renovate Bldgs & Facilities		
4 1 1	MAJOR REPAIR OF FACILITIES	19,060,000	19,060,000
	TOTAL, PROJECT	19,060,000	19,060,000
5005 Acquisition of Information Resource Technologies			
4	Corrections IT System Project		
7 1 4	INFORMATION RESOURCES	14,061,406	5,833,425
	TOTAL, PROJECT	14,061,406	5,833,425
	TOTAL, ALL PROJECTS	33,121,406	24,893,425

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:
Project Number:

Agency name:
Project name:

Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

696 Department of Criminal Justice

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
5003 Repair or Rehabilitation of Buildings and Facilities					
<i>1 Repair/Renovate Bldgs & Facilities</i>					
OOE					
Capital					
4-1-1 MAJOR REPAIR OF FACILITIES					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	993,727	1,046,174	1,019,951	1,019,950
2009	OTHER OPERATING EXPENSE	28,035,906	29,515,592	27,575,749	27,575,749
5000	CAPITAL EXPENDITURES	199,048	209,553	204,300	204,301
TOTAL, OOE's		\$29,228,681	\$30,771,319	28,800,000	28,800,000
MOF					
GR DEDICATED					
Capital					
4-1-1 MAJOR REPAIR OF FACILITIES					
<u>General Budget</u>					
5166	GR ACCOUNT - DEFERRED MAINTENANCE	29,228,681	30,771,319	28,800,000	28,800,000
TOTAL, GR DEDICATED		\$29,228,681	\$30,771,319	28,800,000	28,800,000
TOTAL, MOFs		\$29,228,681	\$30,771,319	28,800,000	28,800,000

5005 Acquisition of Information Resource Technologies

696 Department of Criminal Justice

Category Code/Name		Est 2016	Bud 2017	BL 2018	BL 2019
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
2 Computer & Software Acquisitions					
OOE					
Capital					
7-1-4 INFORMATION RESOURCES					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	3,465,200	3,465,200	1,500,000	1,500,000
TOTAL, OOE's		\$3,465,200	\$3,465,200	1,500,000	1,500,000
MOF					
GENERAL REVENUE FUNDS					
Capital					
7-1-4 INFORMATION RESOURCES					
<u>General Budget</u>					
1	General Revenue Fund	3,465,200	3,465,200	1,500,000	1,500,000
TOTAL, GENERAL REVENUE FUNDS		\$3,465,200	\$3,465,200	1,500,000	1,500,000
TOTAL, MOFs		\$3,465,200	\$3,465,200	1,500,000	1,500,000

696 Department of Criminal Justice

Category Code/Name		Est 2016	Bud 2017	BL 2018	BL 2019
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
3 BPP-Computer & Software Acquisition					
OOE					
Capital					
5-1-1 BOARD OF PARDONS AND PAROLES					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	101,307	101,307	101,307	101,307
TOTAL, OOE's		\$101,307	\$101,307	101,307	101,307
MOF					
GENERAL REVENUE FUNDS					
Capital					
5-1-1 BOARD OF PARDONS AND PAROLES					
<u>General Budget</u>					
1	General Revenue Fund	101,307	101,307	101,307	101,307
TOTAL, GENERAL REVENUE FUNDS		\$101,307	\$101,307	101,307	101,307
TOTAL, MOFs		\$101,307	\$101,307	101,307	101,307

696 Department of Criminal Justice

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
4 Corrections IT System Project					
OOE					
Capital					
7-1-4 INFORMATION RESOURCES					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
7-1-4 INFORMATION RESOURCES					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOFs		\$0	\$0	0	0

5006 Transportation Items

696 Department of Criminal Justice

Category Code/Name		Est 2016	Bud 2017	BL 2018	BL 2019
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
5 Vehicles, Sch Replacements					
OOE					
Capital					
3-1-6 INSTITUTIONAL SERVICES					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	6,906,785	6,906,786	6,906,785	6,906,786
TOTAL, OOE's		\$6,906,785	\$6,906,786	6,906,785	6,906,786
MOF					
GENERAL REVENUE FUNDS					
Capital					
3-1-6 INSTITUTIONAL SERVICES					
<u>General Budget</u>					
1	General Revenue Fund	6,906,785	6,906,786	6,906,785	6,906,786
TOTAL, GENERAL REVENUE FUNDS		\$6,906,785	\$6,906,786	6,906,785	6,906,786
TOTAL, MOFs		\$6,906,785	\$6,906,786	6,906,785	6,906,786

696 Department of Criminal Justice

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
6 BPP - Vehicles					
OOE					
Capital					
5-1-1 BOARD OF PARDONS AND PAROLES					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	65,190	66,500	65,845	65,845
TOTAL, OOE's		\$65,190	\$66,500	65,845	65,845
MOF					
GENERAL REVENUE FUNDS					
Capital					
5-1-1 BOARD OF PARDONS AND PAROLES					
<u>General Budget</u>					
1	General Revenue Fund	65,190	66,500	65,845	65,845
TOTAL, GENERAL REVENUE FUNDS		\$65,190	\$66,500	65,845	65,845
TOTAL, MOF's		\$65,190	\$66,500	65,845	65,845

5007 Acquisition of Capital Equipment and Items

696 Department of Criminal Justice

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
7 Agricultural Operations					
OOE					
Capital					
3-1-6 INSTITUTIONAL SERVICES					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	502,740	502,739	502,740	502,739
TOTAL, OOE's		\$502,740	\$502,739	502,740	502,739
MOF					
GENERAL REVENUE FUNDS					
Capital					
3-1-6 INSTITUTIONAL SERVICES					
<u>General Budget</u>					
1	General Revenue Fund	502,740	502,739	502,740	502,739
TOTAL, GENERAL REVENUE FUNDS		\$502,740	\$502,739	502,740	502,739
TOTAL, MOF's		\$502,740	\$502,739	502,740	502,739

696 Department of Criminal Justice

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
8 Correctional Security Equipment					
OOE					
Capital					
3-1-2 CORRECTIONAL SUPPORT OPERATIONS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	10,000,000	0	5,000,000	5,000,000
TOTAL, OOE's		\$10,000,000	\$0	5,000,000	5,000,000
MOF					
GENERAL REVENUE FUNDS					
Capital					
3-1-2 CORRECTIONAL SUPPORT OPERATIONS					
<u>General Budget</u>					
1	General Revenue Fund	10,000,000	0	5,000,000	5,000,000
TOTAL, GENERAL REVENUE FUNDS		\$10,000,000	\$0	5,000,000	5,000,000
TOTAL, MOF's		\$10,000,000	\$0	5,000,000	5,000,000

696 Department of Criminal Justice

Category Code/Name		Est 2016	Bud 2017	BL 2018	BL 2019
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
9 Operational Support Equipment					
OOE					
Capital					
3-1-2 CORRECTIONAL SUPPORT OPERATIONS					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	374,726	284,210	329,468	329,468
5000	CAPITAL EXPENDITURES	536,844	85,702	311,273	311,273
3-1-5 INSTITUTIONAL GOODS					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	441,064	1,362,225	901,644	901,645
3-1-6 INSTITUTIONAL SERVICES					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	810,623	655,699	733,161	733,161
3-1-7 INST'L OPERATIONS & MAINTENANCE					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	367,356	142,778	255,067	255,067
TOTAL, OOE's		\$2,530,613	\$2,530,614	2,530,613	2,530,614
MOF					
GENERAL REVENUE FUNDS					
Capital					
3-1-2 CORRECTIONAL SUPPORT OPERATIONS					
<u>General Budget</u>					
1	General Revenue Fund	911,570	369,912	640,741	640,741

696 Department of Criminal Justice

Category Code/Name		Est 2016	Bud 2017	BL 2018	BL 2019
<i>Project Sequence/Name</i>					
Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
9 Operational Support Equipment					
3-1-5 INSTITUTIONAL GOODS					
<u>General Budget</u>					
1	General Revenue Fund	441,064	1,362,225	901,644	901,645
3-1-6 INSTITUTIONAL SERVICES					
<u>General Budget</u>					
1	General Revenue Fund	810,623	655,699	733,161	733,161
3-1-7 INST'L OPERATIONS & MAINTENANCE					
<u>General Budget</u>					
1	General Revenue Fund	367,356	142,778	255,067	255,067
TOTAL, GENERAL REVENUE FUNDS		\$2,530,613	\$2,530,614	2,530,613	2,530,614
TOTAL, MOFs		\$2,530,613	\$2,530,614	2,530,613	2,530,614

696 Department of Criminal Justice

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
10 Industrial Operations					
OOE					
Capital					
3-2-1 TEXAS CORRECTIONAL INDUSTRIES					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	917,210	917,210	917,210	917,210
TOTAL, OOE's		\$917,210	\$917,210	917,210	917,210
MOF					
OTHER FUNDS					
Capital					
3-2-1 TEXAS CORRECTIONAL INDUSTRIES					
<u>General Budget</u>					
8041	Interagency Contracts: TCI	917,210	917,210	917,210	917,210
TOTAL, OTHER FUNDS		\$917,210	\$917,210	917,210	917,210
TOTAL, MOF's		\$917,210	\$917,210	917,210	917,210

7000 Data Center Consolidation

696 Department of Criminal Justice

Category Code/Name		Est 2016	Bud 2017	BL 2018	BL 2019
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
11 Data Center Consolidation					
OOE					
Capital					
7-1-4 INFORMATION RESOURCES					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	12,796,343	12,839,397	12,817,870	12,817,870
TOTAL, OOE's		\$12,796,343	\$12,839,397	12,817,870	12,817,870
MOF					
GENERAL REVENUE FUNDS					
Capital					
7-1-4 INFORMATION RESOURCES					
<u>General Budget</u>					
1	General Revenue Fund	12,796,343	12,839,397	12,817,870	12,817,870
TOTAL, GENERAL REVENUE FUNDS		\$12,796,343	\$12,839,397	12,817,870	12,817,870
TOTAL, MOFs		\$12,796,343	\$12,839,397	12,817,870	12,817,870

696 Department of Criminal Justice

	Est 2016	Bud 2017	BL 2018	BL 2019
CAPITAL				
<u>General Budget</u>				
GENERAL REVENUE FUNDS	\$36,368,178	\$26,412,543	29,425,160	29,425,161
GR DEDICATED	\$29,228,681	\$30,771,319	28,800,000	28,800,000
OTHER FUNDS	\$917,210	\$917,210	917,210	917,210
TOTAL, GENERAL BUDGET	66,514,069	58,101,072	59,142,370	59,142,371
TOTAL, ALL PROJECTS	\$66,514,069	\$58,101,072	59,142,370	59,142,371

6.A. Historically Underutilized Business Supporting Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/25/2016**
 Time: **11:33:18AM**

Agency Code: **696** Agency: **Department of Criminal Justice**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2014 - 2015 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2014			Total Expenditures FY 2014		HUB Expenditures FY 2015			Total Expenditures FY 2015
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$		
11.2%	Heavy Construction	17.5 %	3.3%	-14.2%	\$73,159	\$2,246,916	17.5 %	11.8%	-5.7%	\$47,654	\$402,344
21.1%	Building Construction	36.9 %	7.8%	-29.1%	\$68,821	\$886,570	36.9 %	0.0%	-36.9%	\$0	\$2,973
32.9%	Special Trade	32.7 %	50.4%	17.7%	\$13,824,747	\$27,404,977	32.7 %	59.2%	26.5%	\$11,987,918	\$20,260,454
23.7%	Professional Services	23.6 %	1.2%	-22.4%	\$177,659	\$15,086,159	23.6 %	6.0%	-17.6%	\$934,904	\$15,626,013
26.0%	Other Services	24.6 %	4.7%	-19.9%	\$2,294,111	\$48,323,960	24.6 %	6.1%	-18.5%	\$3,594,148	\$59,084,895
21.1%	Commodities	21.0 %	15.5%	-5.5%	\$26,307,688	\$169,851,112	21.0 %	12.7%	-8.3%	\$17,954,606	\$141,747,058
	Total Expenditures		16.2%		\$42,746,185	\$263,799,694		14.6%		\$34,519,230	\$237,123,737

B. Assessment of Fiscal Year 2014 - 2015 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded one of six of the applicable agency procurement goals in FY 2014.
 The agency attained or exceeded one of six of the applicable agency procurement goals in FY 2015.

Applicability:

All categories are applicable to Agency operations in FY 2014.
 All categories are applicable to Agency operations in FY 2015.

Factors Affecting Attainment:

- Many of the larger purchases that provide for the needs of the offender and employee populations are purchases that are on term contract. In the case of these purchases the State Comptrollers Office bids and awards the contracts for all state agencies to utilize. Commodity Purchasing is the category primarily affected by this factor.
- Offenders in our agency perform many services that are purchased from HUB companies. Some examples are building and grounds maintenance, and food and laundry services. The TDCJ also manufactures through factories many products utilized by the agency that could be purchased from HUBs. Some examples include print shops, mop and broom factory, shoe and boot factory, sticker plant, mattress factory, soap factory, and furniture factory. Categories affected are Heavy Construction, Building Construction, Special Trade and Other Services.

"Good-Faith" Efforts:

- The Agency HUB Program works directly with minority and women trade organizations, business organizations, and contractor associations to identify potential HUB prime contractors and subcontractors to bid on TDCJ contracts. The Agency HUB Program notifies these groups twice a week of all upcoming TDCJ bids that

6.A. Historically Underutilized Business Supporting Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/25/2016**
Time: **11:33:18AM**

Agency Code: **696** Agency: **Department of Criminal Justice**

are posted.

- The Agency requires that a minimum of seven informal bids be solicited for all purchases between \$5,000 and \$25,000 (instead of the State requirement of three, two of which must be HUBs). The seven solicitations must include a HUB from each of the five ethnic categories and a service-disabled veteran.
- The Agency promotes and maintains Memorandum of Cooperation (MOC) Agreements with the Texas Association of African-American Chambers of Commerce (TAAACC) and the Texas Association of Mexican-American Chambers of Commerce (TAMACC).
- HUB staff attends and participates as exhibitors, panelists and speakers at numerous forums around the state. The staff conducts workshops and trainings to various HUB vendors, potential HUB vendors and minority groups and organizations on “How to do Business with the State of Texas and the TDCJ.

6.B. Current Biennium Onetime Expenditure Schedule

Agency Code:	Agency Name:	Prepared By:	Date:		
696	Texas Department of Criminal Justice	Sherry Koenig, Budget Director	8/26/2016		
Item		2016-17 Est/Bud		2018-19 Baseline Request	
		Amount	MOF	Amount	MOF
HIV Initiative (IAC with Department of State Health Services)		\$ 427,769	555		
Halfway House to Home for Special Needs - Austin/Houston		\$ 185,546	555	\$ 9,034	555
Texas Reentry and Integration Halfway House to Home Project - Ft. Worth / Dallas		\$ 199,486	555	\$ 114,875	555
Safe Prisons/PREA Information Tracking System		\$ 437,663	555		
Video Surveillance Equipment Enhancement		\$ 275,000	444		
CHAMPs - Changing Attitudes and Motivation in Parolees		\$ 946,268	555		
SMART - Enhanced Sex Offender Registration Project		\$ 145,646	555	\$ 3,975	555
Community Residential Facility Enhancements for Reentry		\$ 130,016	444		
CRIMES - A Public Safety Information Management System		\$ 186,870	444		
The Victims' Right Project - Victim Offender Mediation/Dialogue and Crisis Hotline Enhancement		\$ 809,725	444	\$ 33,621	444
Texas Victim Assistance Training Academy		\$ 225,735	444	\$ 40,204	444
Victim Rights Compliance Grant		\$ 191,638	777		
Reentry Services Pilot Program (Rider 61)		\$ 2,000,000	001		

**6.B. Current Biennium One-time Expenditure Schedule
Part 1 - Strategy Allocation 2016-17 Biennium**

Agency Code: 696	Agency Name: Texas Department of Criminal Justice	Prepared By: Sherry Koenig, Budget Director	Date 08/26/16		
PROJECT ITEM: HIV Initiative (IAC with Department of State Health Services)					
ALLOCATION TO STRATEGY: B.1.1. Special Needs Programs and Services					
Code	Strategy Allocation	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019
	Objects of Expense:				
1001	Salaries and Wages	\$ 224,839	\$ 129,073	\$ -	\$ -
1002	Other Personnel Costs	\$ 8,345	\$ 52,081	\$ -	\$ -
2003	Consumable Supplies	\$ 1,365	\$ 956	\$ -	\$ -
2005	Travel	\$ 4,099	\$ 4,410	\$ -	\$ -
2009	Other Operating Expense	\$ 2,601	\$ -	\$ -	\$ -
	Total, Objects of Expense	\$ 241,249	\$ 186,520	\$ -	\$ -
	Method of Financing:				
555	Federal Funds	\$ 241,249	\$ 186,520	\$ -	\$ -
	Total, Method of Financing	\$ 241,249	\$ 186,520	\$ -	\$ -

Description of Item for 2016-17

The TDCJ's Reentry and Integration Division has an interagency contract with the Department of State Health Services (DSHS) to administer the designated Federal HIV Minority AIDS Initiative (MAI) funds. The role of TDCJ's Reentry and Integration Division is to increase participation of minorities (released offenders) with HIV in DSHS HIV Medication Program (THMP); Outpatient/Ambulatory Medical care; and referrals to other related health and social services to support the offender's continuity of care.

**6.B. Current Biennium One-time Expenditure Schedule
Part 1 - Strategy Allocation 2016-17 Biennium**

Agency Code: 696	Agency Name: Texas Department of Criminal Justice	Prepared By: Sherry Koenig, Budget Director	Date 08/26/16		
PROJECT ITEM: Halfway House to Home for Special Needs - Austin/Houston					
ALLOCATION TO STRATEGY: B.1.1. Special Needs Programs and Services					
Code	Strategy Allocation	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019
	Objects of Expense:				
1001	Salaries and Wages	\$ 16,938	\$ 112,920	\$ 5,646	\$ -
1002	Other Personnel Costs	\$ -	\$ 31,844	\$ 3,388	\$ -
2003	Consumable Supplies	\$ 610	\$ 1,934	\$ -	\$ -
2004	Utilities	\$ 420	\$ -	\$ -	\$ -
2005	Travel	\$ 5,773	\$ 9,427	\$ -	\$ -
2009	Other Operating Expense	\$ 5,680	\$ -	\$ -	\$ -
	Total, Objects of Expense	\$ 29,421	\$ 156,125	\$ 9,034	\$ -
	Method of Financing:				
555	Federal Funds	\$ 29,421	\$ 156,125	\$ 9,034	\$ -
	Total, Method of Financing	\$ 29,421	\$ 156,125	\$ 9,034	\$ -

Description of Item for 2016-17

TDCJ's Reentry and Integration Division received funding to hire two qualified Human Service Specialists to be assigned to both the Austin and Houston Halfway Houses. Through a collaborative agreement between the TDCJ and the Austin and Houston Local Mental Health Authorities, these program staff will provide evidence-based case management targeting the identification of special needs. Funding also provides for a research partner to analyze the program's effectiveness.

**6.B. Current Biennium One-time Expenditure Schedule
Part 1 - Strategy Allocation 2016-17 Biennium**

Agency Code: 696	Agency Name: Texas Department of Criminal Justice	Prepared By: Sherry Koenig, Budget Director	Date 08/26/16		
PROJECT ITEM: Texas Reentry and Integration Halfway House to Home Project - Ft. Worth / Dallas					
ALLOCATION TO STRATEGY: B.1.1. Special Needs Programs and Services					
Code	Strategy Allocation	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019
	Objects of Expense:				
1001	Salaries and Wages	\$ -	\$ 63,162	\$ 68,904	\$ 5,745
1002	Other Personnel Costs	\$ -	\$ 18,953	\$ 20,676	\$ 1,716
2001	Professional Fees and Services	\$ 49,555	\$ 41,282	\$ -	\$ -
2003	Consumable Supplies	\$ -	\$ 10,140	\$ 4,440	\$ -
2005	Travel	\$ 2,124	\$ 10,120	\$ 9,244	\$ -
2006	Rent - Building	\$ -	\$ 4,150	\$ 4,150	\$ -
	Total, Objects of Expense	\$ 51,679	\$ 147,807	\$ 107,414	\$ 7,461
	Method of Financing:				
555	Federal Funds	\$ 51,679	\$ 147,807	\$ 107,414	\$ 7,461
	Total, Method of Financing	\$ 51,679	\$ 147,807	\$ 107,414	\$ 7,461

Description of Item for 2016-17

TDCJ's Reentry and Integration Division received funding to hire two qualified Human Service Specialists to be assigned to both the Fort Worth and Dallas Halfway Houses. Through a collaborative agreement between the TDCJ and the Fort Worth and Dallas Local Mental Health Authorities, these program staff will provide evidence-based case management targeting the identification of special needs. Funding also provides for a research partner to analyze the program's effectiveness.

**6.B. Current Biennium One-time Expenditure Schedule
Part 1 - Strategy Allocation 2016-17 Biennium**

Agency Code: 696	Agency Name: Texas Department of Criminal Justice	Prepared By: Sherry Koenig, Budget Director	Date: 08/26/16		
PROJECT ITEM: Safe Prisons/PREA Information Tracking System					
ALLOCATION TO STRATEGY: C.1.2. Correctional Security Operations					
Code	Strategy Allocation	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019
	Objects of Expense:				
2001	Professional Fees and Services	\$ -	\$ 429,533	\$ -	\$ -
2005	Travel	\$ -	\$ 8,130	\$ -	\$ -
	Total, Objects of Expense	\$ -	\$ 437,663	\$ -	\$ -
	Method of Financing:				
555	Federal Funds	\$ -	\$ 437,663	\$ -	\$ -
	Total, Method of Financing	\$ -	\$ 437,663	\$ -	\$ -

Description of Item for 2016-17

Federal funds will create a Safe Prisons Information Tracking System, which will automate the Offender Protection Investigation process and will provide the ability to identify relationships between sexual abuse incidents and non-sexual abuse incidents for earlier identification and tracking of potential predators and victims. The Tracking System will also provide a cross reference with gang activities and aid in treatment planning. Grant funds will be used to develop and implement the system requirements for the application.

**6.B. Current Biennium One-time Expenditure Schedule
Part 1 - Strategy Allocation 2016-17 Biennium**

Agency Code: 696	Agency Name: Texas Department of Criminal Justice	Prepared By: Sherry Koenig, Budget Director	Date: 08/26/16		
PROJECT ITEM: Video Surveillance Equipment Enhancement					
ALLOCATION TO STRATEGY: C.1.2. Correctional Security Operations					
Code	Strategy Allocation	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019
2009	Objects of Expense: Other Operating Expense	\$ 275,000	\$ -	\$ -	\$ -
	Total, Objects of Expense	\$ 275,000	\$ -	\$ -	\$ -
444	Method of Financing: Criminal Justice Grants	\$ 275,000	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ 275,000	\$ -	\$ -	\$ -

Description of Item for 2016-17

This funding provides video surveillance equipment for housing areas in seven units that currently do not have a comprehensive video surveillance system in place.

**6.B. Current Biennium One-time Expenditure Schedule
Part 1 - Strategy Allocation 2016-17 Biennium**

Agency Code: 696	Agency Name: Texas Department of Criminal Justice	Prepared By: Sherry Koenig, Budget Director	Date 08/26/16		
PROJECT ITEM: CHAMPs - Changing Attitudes and Motivation in Parolees					
ALLOCATION TO STRATEGY: F.2.1. Parole Supervision					
Code	Strategy Allocation	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019
	Objects of Expense:				
2001	Professional Fees and Services	\$ 3,962	\$ 638,604	\$ -	\$ -
2003	Consumable Supplies	\$ 18,820	\$ 37,740	\$ -	\$ -
2005	Travel	\$ 18,146	\$ 228,844	\$ -	\$ -
2009	Other Operating Expense	\$ 152	\$ -	\$ -	\$ -
	Total, Objects of Expense	\$ 41,080	\$ 905,188	\$ -	\$ -
	Method of Financing:				
555	Federal Funds	\$ 41,080	\$ 905,188	\$ -	\$ -
	Total, Method of Financing	\$ 41,080	\$ 905,188	\$ -	\$ -

Description of Item for 2016-17

Grant funds will provide training to selected Parole staff on the NIC Integrated Case Management and Supervision Model (ICMS), peer coaching and the desistance model. Contracted Therapeutic Community (TC) supportive outpatient treatment providers will receive training consisting of Motivational Enhancement Therapy (MET) and Thinking for a Change (T4C). 500 parole offenders will be identified in this study (1/3 will receive both the therapeutic and parole officer training, 1/3 will receive only the MET and T4C and the final 1/3 will receive no parole or additional services). The data collected through this grant participation will enhance the knowledge base of working with offenders, improving offenders' motivation for change and generating new evidence of the models effectiveness in reducing recidivism.

**6.B. Current Biennium One-time Expenditure Schedule
Part 1 - Strategy Allocation 2016-17 Biennium**

Agency Code: 696	Agency Name: Texas Department of Criminal Justice	Prepared By: Sherry Koenig, Budget Director	Date 08/26/16		
PROJECT ITEM: SMART - Enhanced Sex Offender Registration Project					
ALLOCATION TO STRATEGY: F.2.1. Parole Supervision					
Code	Strategy Allocation	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019
	Objects of Expense:				
1001	Salaries and Wages	\$ 26,260	\$ 64,065	\$ 3,975	\$ -
1002	Other Personnel Costs	\$ 131	\$ -	\$ -	\$ -
2001	Professional Fees and Services	\$ 39,000	\$ -	\$ -	\$ -
2003	Consumable Supplies	\$ 2,697	\$ 2,709	\$ -	\$ -
2005	Travel	\$ -	\$ 5,000	\$ -	\$ -
2006	Rent - Building	\$ 2,640	\$ 2,640	\$ -	\$ -
2009	Other Operating Expense	\$ 504	\$ -	\$ -	\$ -
	Total, Objects of Expense	\$ 71,232	\$ 74,414	\$ 3,975	\$ -
	Method of Financing:				
555	Federal Funds	\$ 71,232	\$ 74,414	\$ 3,975	\$ -
	Total, Method of Financing	\$ 71,232	\$ 74,414	\$ 3,975	\$ -

Description of Item for 2016-17

This project aims to further improve the technical capabilities of the TDCJ's sex offender registration process by assuring complete documentation of all sex related offenses and enhancing the agency's offender information management system to improve the tracking of offenders who are required to register as a sex offender and ensure compliance.

**6.B. Current Biennium One-time Expenditure Schedule
Part 1 - Strategy Allocation 2016-17 Biennium**

Agency Code: 696	Agency Name: Texas Department of Criminal Justice	Prepared By: Sherry Koenig, Budget Director	Date: 08/26/16		
PROJECT ITEM: Community Residential Facility Enhancements for Reentry					
ALLOCATION TO STRATEGY: F.2.1. Parole Supervision					
Code	Strategy Allocation	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019
2007	Objects of Expense: Rent - Machine and Other	\$ 116,130	\$ 13,886	\$ -	\$ -
	Total, Objects of Expense	\$ 116,130	\$ 13,886	\$ -	\$ -
444	Method of Financing: Criminal Justice Grants	\$ 116,130	\$ 13,886	\$ -	\$ -
	Total, Method of Financing	\$ 116,130	\$ 13,886	\$ -	\$ -

Description of Item for 2016-17

These funds provide secure, touch screen kiosks to allow offenders residing in community residential facilities (halfway houses) access to online services for seeking employment.

**6.B. Current Biennium One-time Expenditure Schedule
Part 1 - Strategy Allocation 2016-17 Biennium**

Agency Code: 696		Agency Name: Texas Department of Criminal Justice		Prepared By: Sherry Koenig, Budget Director		Date: 08/26/16	
PROJECT ITEM: CRIMES - A Public Safety Information Management System							
ALLOCATION TO STRATEGY: G.1.2. Inspector General							
Code	Strategy Allocation	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019		
	Objects of Expense:						
2003	Consumable Supplies	\$ 4,250	\$ -	\$ -	\$ -		
2007	Rent - Machine and Other	\$ 45,000	\$ -	\$ -	\$ -		
2009	Other Operating Expense	\$ 137,620	\$ -	\$ -	\$ -		
	Total, Objects of Expense	\$ 186,870	\$ -	\$ -	\$ -		
	Method of Financing:						
444	Criminal Justice Grants	\$ 186,870	\$ -	\$ -	\$ -		
	Total, Method of Financing	\$ 186,870	\$ -	\$ -	\$ -		

Description of Item for 2016-17

This project provides equipment and licenses necessary to maintain a new Records Management System through CRIMES (Criminal Research, Information Management and Evaluation System) hosted by Sam Houston State University.

**6.B. Current Biennium One-time Expenditure Schedule
Part 1 - Strategy Allocation 2016-17 Biennium**

Agency Code: 696	Agency Name: Texas Department of Criminal Justice	Prepared By: Sherry Koenig, Budget Director	Date: 08/26/16		
PROJECT ITEM: The Victims' Right Project - Victim Offender Mediation/Dialogue and Crisis Hotline Enhancement					
ALLOCATION TO STRATEGY: G.1.3. Victim Services					
Code	Strategy Allocation	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019
	Objects of Expense:				
1001	Salaries and Wages	\$ 183,490	\$ 313,543	\$ 20,906	\$ -
1002	Other Personnel Costs	\$ 4,717	\$ 92,936	\$ 6,371	\$ -
2003	Consumable Supplies	\$ 1,012	\$ -	\$ -	\$ -
2004	Utilities	\$ 1,338	\$ -	\$ -	\$ -
2005	Travel	\$ 60,708	\$ 60,709	\$ 4,884	\$ -
2009	Other Operating Expense	\$ 73,239	\$ 18,033	\$ 1,460	\$ -
	Total, Objects of Expense	\$ 324,504	\$ 485,221	\$ 33,621	\$ -
	Method of Financing:				
444	Criminal Justice Grants	\$ 324,504	\$ 485,221	\$ 33,621	\$ -
	Total, Method of Financing	\$ 324,504	\$ 485,221	\$ 33,621	\$ -

Description of Item for 2016-17

The Victim Offender Mediation Dialogue (VOMD) is a victim-centered program that provides an opportunity for victims or surviving family members of violent crime to initiate an in-person meeting with their offender which is mandated by Art. 56.02(a)(12) Code of Criminal Procedure. The grant also funds positions that are responsible for fully staffing the toll free crime victim hotline and associated equipment.

**6.B. Current Biennium One-time Expenditure Schedule
Part 1 - Strategy Allocation 2016-17 Biennium**

Agency Code: 696	Agency Name: Texas Department of Criminal Justice	Prepared By: Sherry Koenig, Budget Director	Date: 08/26/16		
PROJECT ITEM: Texas Victim Assistance Training Academy					
ALLOCATION TO STRATEGY: G.1.3. Victim Services					
Code	Strategy Allocation	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019
	Objects of Expense:				
1001	Salaries and Wages	\$ 27,579	\$ 55,158	\$ 27,579	\$ -
1002	Other Personnel Costs	\$ -	\$ 17,817	\$ 8,908	\$ -
2005	Travel	\$ 4,767	\$ 6,343	\$ 3,172	\$ -
2009	Other Operating Expense	\$ 111,708	\$ 2,363	\$ 545	\$ -
	Total, Objects of Expense	\$ 144,054	\$ 81,681	\$ 40,204	\$ -
	Method of Financing:				
444	Criminal Justice Grants	\$ 144,054	\$ 81,681	\$ 40,204	\$ -
	Total, Method of Financing	\$ 144,054	\$ 81,681	\$ 40,204	\$ -

Description of Item for 2016-17

Grant funds will develop a Texas Victim Assistance Training Academy, enhance the Texas Victim Assistance Training (TVAT) Online, present corresponding webinars and develop an online training library.

**6.B. Current Biennium One-time Expenditure Schedule
Part 1 - Strategy Allocation 2016-17 Biennium**

Agency Code: 696	Agency Name: Texas Department of Criminal Justice	Prepared By: Sherry Koenig, Budget Director	Date: 08/26/16		
PROJECT ITEM: Victim Rights Compliance Grant (OVAG - Attorney General)					
ALLOCATION TO STRATEGY: G.1.3. Victim Services					
Code	Strategy Allocation	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019
	Objects of Expense:				
1001	Salaries and Wages	\$ 109,201	\$ -	\$ -	\$ -
1002	Other Personnel Costs	\$ 38,884	\$ -	\$ -	\$ -
2003	Consumable Supplies	\$ 782	\$ -	\$ -	\$ -
2005	Travel	\$ 37,749	\$ -	\$ -	\$ -
2006	Rent - Building	\$ 1,507	\$ -	\$ -	\$ -
2009	Other Operating Expense	\$ 3,515	\$ -	\$ -	\$ -
	Total, Objects of Expense	\$ 191,638	\$ -	\$ -	\$ -
	Method of Financing:				
777	Inter-Agency Contracts	\$ 191,638	\$ -	\$ -	\$ -
	Total, Method of Financing	\$ 191,638	\$ -	\$ -	\$ -

Description of Item for 2016-17

This project provides funding for the TDCJ's Victim Services Division to serve victims of violent crime by providing information and referrals, assistance, advocacy and accompaniment, and professional trainings to criminal justice professionals and victim advocates regarding post-conviction crime victims' rights in regions that are remote to existing Victim Services Division staff headquartered in Austin and Huntsville.

**6.B. Current Biennium One-time Expenditure Schedule
Part 1 - Strategy Allocation 2016-17 Biennium**

Agency Code: 696	Agency Name: Texas Department of Criminal Justice	Prepared By: Sherry Koenig, Budget Director	Date 08/26/16		
PROJECT ITEM: Reentry Services Pilot Program					
ALLOCATION TO STRATEGY: C.2.3. Treatment Services (Rider 61)					
Code	Strategy Allocation	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019
2001	Objects of Expense: Professional Fees and Services	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -
	Total, Objects of Expense	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -
001	Method of Financing: General Revenue	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -
	Total, Method of Financing	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -

Description of Item for 2016-17

During the 2016-17 biennium, Rider 61 provides funding for pilot programs to the City of Houston (\$1M) and the City of Dallas (\$1M) who in turn will coordinate with non-profit entities, faith-based organizations, community groups and the private sector, to provide reentry services which reduce recidivism rates.

6.C. Federal Funds Supporting Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/25/2016 11:33:18AM

		696 Department of Criminal Justice				
CFDA NUMBER/ STRATEGY		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
16.000.000	Nat Asset Seizure Forfeiture Prog					
7 - 1 - 2	INSPECTOR GENERAL	149,436	306,819	0	0	0
	TOTAL, ALL STRATEGIES	\$149,436	\$306,819	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$149,436	\$306,819	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
16.606.000	ST. CRIMINAL ALIEN ASSIST					
3 - 1 - 12	CONTRACT PRISONS/PRIVATE ST JAILS	7,949,178	8,209,717	7,949,178	8,079,447	8,079,448
	TOTAL, ALL STRATEGIES	\$7,949,178	\$8,209,717	\$7,949,178	\$8,079,447	\$8,079,448
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$7,949,178	\$8,209,717	\$7,949,178	\$8,079,447	\$8,079,448
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
16.735.000	Protect Inmates & Communities					
3 - 1 - 2	CORRECTIONAL SUPPORT OPERATIONS	0	0	437,663	0	0
	TOTAL, ALL STRATEGIES	\$0	\$0	\$437,663	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$0	\$0	\$437,663	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
16.738.000	Justice Assistance Grant					
5 - 1 - 1	BOARD OF PARDONS AND PAROLES	216,634	0	0	0	0
	TOTAL, ALL STRATEGIES	\$216,634	\$0	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	62,059	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$278,693	\$0	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
16.745.000	JMHCP					

		696 Department of Criminal Justice				
CFDA NUMBER/ STRATEGY		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2 - 1 - 1	SPECIAL NEEDS PROGRAMS AND SERVIC	0	29,421	156,125	9,034	0
	TOTAL, ALL STRATEGIES	\$0	\$29,421	\$156,125	\$9,034	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	5,420	0	0	0
	TOTAL, FEDERAL FUNDS	\$0	\$34,841	\$156,125	\$9,034	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
16.750.000	Adam Walsh Act (AWA)					
6 - 2 - 1	PAROLE SUPERVISION	34,454	71,232	74,414	3,975	0
	TOTAL, ALL STRATEGIES	\$34,454	\$71,232	\$74,414	\$3,975	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	5,317	4,584	0	0	0
	TOTAL, FEDERAL FUNDS	\$39,771	\$75,816	\$74,414	\$3,975	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
16.812.000	2nd Chance Act Prisoner Reentry Ini					
2 - 1 - 1	SPECIAL NEEDS PROGRAMS AND SERVIC	0	51,679	147,807	107,414	7,461
6 - 2 - 1	PAROLE SUPERVISION	53,732	41,080	905,188	0	0
	TOTAL, ALL STRATEGIES	\$53,732	\$92,759	\$1,052,995	\$107,414	\$7,461
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$53,732	\$92,759	\$1,052,995	\$107,414	\$7,461
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.279.000	Drug Abuse Research Progr					
2 - 1 - 1	SPECIAL NEEDS PROGRAMS AND SERVIC	4,473	0	0	0	0
	TOTAL, ALL STRATEGIES	\$4,473	\$0	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	4,678	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$9,151	\$0	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.917.000	HIV Care Formula Grants					

6.C. Federal Funds Supporting Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/25/2016 11:33:18AM

		696 Department of Criminal Justice				
CFDA NUMBER/ STRATEGY		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2 - 1 - 1	SPECIAL NEEDS PROGRAMS AND SERVIC	219,749	241,249	186,520	0	0
	TOTAL, ALL STRATEGIES	\$219,749	\$241,249	\$186,520	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	62,336	69,327	0	0	0
	TOTAL, FEDERAL FUNDS	\$282,085	\$310,576	\$186,520	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
97.036.000	Public Assistance Grants					
3 - 1 - 7	INST'L OPERATIONS & MAINTENANCE	419,805	5,228	0	0	0
	TOTAL, ALL STRATEGIES	\$419,805	\$5,228	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$419,805	\$5,228	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0

CFDA NUMBER/ STRATEGY	696 Department of Criminal Justice	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>						
16.000.000	Nat Asset Seizure Forfeiture Prog	149,436	306,819	0	0	0
16.606.000	ST. CRIMINAL ALIEN ASSIST	7,949,178	8,209,717	7,949,178	8,079,447	8,079,448
16.735.000	Protect Inmates & Communities	0	0	437,663	0	0
16.738.000	Justice Assistance Grant	216,634	0	0	0	0
16.745.000	JMHCP	0	29,421	156,125	9,034	0
16.750.000	Adam Walsh Act (AWA)	34,454	71,232	74,414	3,975	0
16.812.000	2nd Chance Act Prisoner Reentry Ini	53,732	92,759	1,052,995	107,414	7,461
93.279.000	Drug Abuse Research Progr	4,473	0	0	0	0
93.917.000	HIV Care Formula Grants	219,749	241,249	186,520	0	0
97.036.000	Public Assistance Grants	419,805	5,228	0	0	0
TOTAL, ALL STRATEGIES		\$9,047,461	\$8,956,425	\$9,856,895	\$8,199,870	\$8,086,909
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS		134,390	79,331	0	0	0
TOTAL, FEDERAL FUNDS		\$9,181,851	\$9,035,756	\$9,856,895	\$8,199,870	\$8,086,909
TOTAL, ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

696 Department of Criminal Justice

CFDA NUMBER/ STRATEGY

Exp 2015

Est 2016

Bud 2017

BL 2018

BL 2019

SUMMARY OF SPECIAL CONCERNS/ISSUES

Assumptions and Methodology:

Potential Loss:

6.D. Federal Funds Tracking Schedule

DATE: 8/25/2016

85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

TIME : 11:33:19AM

Agency code: 696 Agency name: Department of Criminal Justice

Federal FY	Award Amount	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Total	Difference from Award
CFDA 16.606.000 ST. CRIMINAL ALIEN ASSIST										
2012	\$10,695,980	\$10,695,980	\$0	\$0	\$0	\$0	\$0	\$0	\$10,695,980	\$0
2013	\$10,336,844	\$0	\$10,336,844	\$0	\$0	\$0	\$0	\$0	\$10,336,844	\$0
2014	\$7,949,178	\$0	\$0	\$7,949,178	\$0	\$0	\$0	\$0	\$7,949,178	\$0
2015	\$8,209,717	\$0	\$0	\$0	\$8,209,717	\$0	\$0	\$0	\$8,209,717	\$0
2016	\$7,949,178	\$0	\$0	\$0	\$0	\$7,949,178	\$0	\$0	\$7,949,178	\$0
2017	\$8,079,447	\$0	\$0	\$0	\$0	\$0	\$8,079,447	\$0	\$8,079,447	\$0
2018	\$8,079,448	\$0	\$0	\$0	\$0	\$0	\$0	\$8,079,448	\$8,079,448	\$0
Total	\$61,299,792	\$10,695,980	\$10,336,844	\$7,949,178	\$8,209,717	\$7,949,178	\$8,079,447	\$8,079,448	\$61,299,792	\$0
Empl. Benefit Payment										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

6.D. Federal Funds Tracking Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/25/2016
 TIME : 11:33:19AM

Agency code: 696 Agency name: Department of Criminal Justice

Federal FY	Award Amount	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Total	Difference from Award
CFDA 16.735.000 Protect Inmates & Communities										
2015	\$437,663	\$0	\$0	\$0	\$0	\$437,663	\$0	\$0	\$437,663	\$0
Total	\$437,663	\$0	\$0	\$0	\$0	\$437,663	\$0	\$0	\$437,663	\$0
<hr/>										
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

6.D. Federal Funds Tracking Schedule

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/25/2016
TIME : 11:33:19AM

Agency code: **696**

Agency name: **Department of Criminal Justice**

Federal FY	Award Amount	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Total	Difference from Award
CFDA 16.738.000 Justice Assistance Grant										
2014	\$480,586	\$0	\$196,568	\$278,693	\$0	\$0	\$0	\$0	\$475,261	\$5,325
Total	\$480,586	\$0	\$196,568	\$278,693	\$0	\$0	\$0	\$0	\$475,261	\$5,325
Empl. Benefit Payment										
		\$0	\$15,751	\$62,059	\$0	\$0	\$0	\$0	\$77,810	

6.D. Federal Funds Tracking Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/25/2016
 TIME : 11:33:19AM

Agency code: **696** Agency name: **Department of Criminal Justice**

Federal FY	Award Amount	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Total	Difference from Award
CFDA 16.745.000 JMHP										
2015	\$200,000	\$0	\$0	\$0	\$34,841	\$156,125	\$9,034	\$0	\$200,000	\$0
Total	\$200,000	\$0	\$0	\$0	\$34,841	\$156,125	\$9,034	\$0	\$200,000	\$0
<hr/>										
Empl. Benefit Payment		\$0	\$0	\$0	\$5,420	\$31,844	\$3,388	\$0	\$40,652	

6.D. Federal Funds Tracking Schedule

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/25/2016
TIME : 11:33:19AM

Agency code: **696**

Agency name: **Department of Criminal Justice**

Federal FY	Award Amount	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Total	Difference from Award
CFDA 16.750.000 Adam Walsh Act (AWA)										
2013	\$150,796	\$0	\$10,210	\$39,771	\$18,649	\$0	\$0	\$0	\$68,630	\$82,166
2015	\$135,556	\$0	\$0	\$0	\$57,167	\$74,414	\$3,975	\$0	\$135,556	\$0
Total	\$286,352	\$0	\$10,210	\$39,771	\$75,816	\$74,414	\$3,975	\$0	\$204,186	\$82,166
<hr/>										
Empl. Benefit Payment		\$0	\$1,319	\$5,317	\$4,584	\$16,946	\$911	\$0	\$29,077	

6.D. Federal Funds Tracking Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/25/2016
 TIME : 11:33:19AM

Agency code: **696** Agency name: **Department of Criminal Justice**

Federal FY	Award Amount	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Total	Difference from Award
CFDA 16.812.000 2nd Chance Act Prisoner Reentry Ini										
2013	\$1,000,000	\$0	\$0	\$53,732	\$41,080	\$905,188	\$0	\$0	\$1,000,000	\$0
2015	\$314,361	\$0	\$0	\$0	\$51,679	\$147,807	\$107,414	\$7,461	\$314,361	\$0
Total	\$1,314,361	\$0	\$0	\$53,732	\$92,759	\$1,052,995	\$107,414	\$7,461	\$1,314,361	\$0
Empl. Benefit Payment										
		\$0	\$0	\$0	\$0	\$18,953	\$20,676	\$1,023	\$40,652	

6.D. Federal Funds Tracking Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/25/2016
 TIME : 11:33:19AM

Agency code: **696** Agency name: **Department of Criminal Justice**

Federal FY	Award Amount	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Total	Difference from Award
CFDA 93.279.000 Drug Abuse Research Progr										
2012	\$474,639	\$202,029	\$202,115	\$9,151	\$0	\$0	\$0	\$0	\$413,295	\$61,344
Total	\$474,639	\$202,029	\$202,115	\$9,151	\$0	\$0	\$0	\$0	\$413,295	\$61,344
<hr/>										
Empl. Benefit Payment		\$41,686	\$46,455	\$4,678	\$0	\$0	\$0	\$0	\$92,819	

6.D. Federal Funds Tracking Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/25/2016
 TIME : 11:33:19AM

Agency code: **696** Agency name: **Department of Criminal Justice**

Federal FY	Award Amount	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Total	Difference from Award
CFDA 93.917.000 HIV Care Formula Grants										
2014	\$305,314	\$0	\$70,885	\$159,181	\$0	\$0	\$0	\$0	\$230,066	\$75,248
2015	\$300,000	\$0	\$0	\$122,904	\$177,096	\$0	\$0	\$0	\$300,000	\$0
2016	\$320,000	\$0	\$0	\$0	\$133,480	\$186,520	\$0	\$0	\$320,000	\$0
Total	\$925,314	\$0	\$70,885	\$282,085	\$310,576	\$186,520	\$0	\$0	\$850,066	\$75,248
Empl. Benefit Payment										
		\$0	\$15,744	\$62,336	\$69,327	\$52,081	\$0	\$0	\$199,488	

6.D. Federal Funds Tracking Schedule

DATE: 8/25/2016

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME : 11:33:19AM

Agency code: 696

Agency name: Department of Criminal Justice

Federal FY	Award Amount	Expended SFY 2013	Expended SFY 2014	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Budgeted SFY 2018	Estimated SFY 2019	Total	Difference from Award
CFDA 97.036.000 Public Assistance Grants										
2015	\$419,805	\$0	\$0	\$419,805	\$0	\$0	\$0	\$0	\$419,805	\$0
2016	\$5,228	\$0	\$0	\$0	\$5,228	\$0	\$0	\$0	\$5,228	\$0
Total	\$425,033	\$0	\$0	\$419,805	\$5,228	\$0	\$0	\$0	\$425,033	\$0
<hr/>										
Empl. Benefit Payment		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

6.E. Estimated Revenue Collections Supporting Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **696** Agency name: **Department of Criminal Justice**

FUND/ACCOUNT	Act 2015	Exp 2016	Exp 2017	Bud 2018	Est 2019
666 Appropriated Receipts					
Beginning Balance (Unencumbered):	\$0	\$2,000,000	\$0	\$0	\$0
Estimated Revenue:					
3311 Survey Permits	134,381	9,800	8,946	9,373	9,373
3340 Land Easements	2,265,293	526,072	305,408	415,740	415,740
3342 Land Lease	28,786	31,626	45,509	38,567	38,568
3583 Controlled Subst Act Forft Money	46,006	93,045	0	0	0
3628 Dormitory, Cafeteria, Mdse Sales	1,875	877	1,602	1,239	1,240
3719 Fees/Copies or Filing of Records	1,002,995	847,089	636,173	741,631	741,631
3727 Fees - Administrative Services	334	120	902	511	511
3747 Rental - Other	392,579	390,588	368,982	379,785	379,785
3750 Sale of Furniture & Equipment	4,253	1,131	0	566	565
3754 Other Surplus/Salvage Property	15,056,589	7,024,651	6,343,548	7,684,100	7,684,099
3765 Supplies/Equipment/Services	482	494	1,452	973	973
3773 Insurance and Damages	115,150	85,556	100,887	93,221	93,222
3795 Other Misc Government Revenue	548	57	504	281	280
3802 Reimbursements-Third Party	2,670,401	3,180,838	2,778,885	2,979,861	2,979,862
3803 Reimbursements-Intra-Agency	81,083	27,967	14,260	21,114	21,113
3806 Rental of Housing to State Employ	1,947,086	1,855,503	1,559,652	1,707,578	1,707,577
3839 Sale of Motor Vehicle/Boat/Aircraft	16,452	10,803	279	5,541	5,541
Subtotal: Actual/Estimated Revenue	23,764,293	14,086,217	12,166,989	14,080,081	14,080,080
Total Available	\$23,764,293	\$16,086,217	\$12,166,989	\$14,080,081	\$14,080,080
DEDUCTIONS:					
Expended	(23,260,636)	(27,940,487)	(12,166,989)	(26,080,081)	(14,080,080)
7622 Surplus Refunds Judicial Districts	1,496,343	11,854,270	0	12,000,000	0
Total, Deductions	\$(21,764,293)	\$(16,086,217)	\$(12,166,989)	\$(14,080,081)	\$(14,080,080)
Ending Fund/Account Balance	\$2,000,000	\$0	\$0	\$0	\$0

6.E. Estimated Revenue Collections Supporting Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **696** Agency name: **Department of Criminal Justice**

FUND/ACCOUNT	Act 2015	Exp 2016	Exp 2017	Bud 2018	Est 2019
---------------------	-----------------	-----------------	-----------------	-----------------	-----------------

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Sherry Koenig

6.E. Estimated Revenue Collections Supporting Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **696** Agency name: **Department of Criminal Justice**

FUND/ACCOUNT	Act 2015	Exp 2016	Exp 2017	Bud 2018	Est 2019
8011 E & R Program Receipts					
Beginning Balance (Unencumbered):	\$13,339,235	\$9,184,964	\$6,000,000	\$0	\$0
Estimated Revenue:					
3628 Dormitory, Cafeteria, Mdse Sales	111,991,435	111,497,741	113,656,671	112,458,793	112,458,794
3719 Fees/Copies or Filing of Records	293	395	332	364	363
3727 Fees - Administrative Services	226,778	967,303	224,533	595,918	595,917
3773 Insurance and Damages	1,989	2,101	1,313	1,706	1,707
3802 Reimbursements-Third Party	6,546	3,594	5,798	4,696	4,697
Subtotal: Actual/Estimated Revenue	112,227,041	112,471,134	113,888,647	113,061,477	113,061,478
Total Available	\$125,566,276	\$121,656,098	\$119,888,647	\$113,061,477	\$113,061,478
DEDUCTIONS:					
Expended	(116,381,311)	(115,656,098)	(119,888,647)	(113,061,477)	(113,061,478)
Total, Deductions	\$(116,381,311)	\$(115,656,098)	\$(119,888,647)	\$(113,061,477)	\$(113,061,478)
Ending Fund/Account Balance	\$9,184,965	\$6,000,000	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Sherry Koenig

6.E. Estimated Revenue Collections Supporting Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **696** Agency name: **Department of Criminal Justice**

FUND/ACCOUNT	Act 2015	Exp 2016	Exp 2017	Bud 2018	Est 2019
8030 TCI Receipts					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3754 Other Surplus/Salvage Property	1,120,931	879,808	559,647	719,727	719,728
3756 Prison Industries Sales	4,866,962	4,497,887	4,498,202	4,288,089	4,288,087
3773 Insurance and Damages	11,285	5,763	7,734	6,748	6,749
3802 Reimbursements-Third Party	14,919	11,533	28,354	19,944	19,943
3854 Interest - Other	3,753	3,378	5,520	4,449	4,449
Subtotal: Actual/Estimated Revenue	6,017,850	5,398,369	5,099,457	5,038,957	5,038,956
Total Available	\$6,017,850	\$5,398,369	\$5,099,457	\$5,038,957	\$5,038,956
DEDUCTIONS:					
Expended	(6,017,850)	(5,398,369)	(5,099,457)	(5,038,957)	(5,038,956)
Total, Deductions	\$(6,017,850)	\$(5,398,369)	\$(5,099,457)	\$(5,038,957)	\$(5,038,956)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Sherry Koenig

6.E. Estimated Revenue Collections Supporting Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **696** Agency name: **Department of Criminal Justice**

FUND/ACCOUNT	Act 2015	Exp 2016	Exp 2017	Bud 2018	Est 2019
8041 Interagency Contracts: TCI					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3765 Supplies/Equipment/Services	50,781,874	49,585,326	47,087,627	48,336,476	48,336,477
Subtotal: Actual/Estimated Revenue	50,781,874	49,585,326	47,087,627	48,336,476	48,336,477
Total Available	\$50,781,874	\$49,585,326	\$47,087,627	\$48,336,476	\$48,336,477
DEDUCTIONS:					
Expended	(50,781,874)	(49,585,326)	(47,087,627)	(48,336,476)	(48,336,477)
Total, Deductions	\$(50,781,874)	\$(49,585,326)	\$(47,087,627)	\$(48,336,476)	\$(48,336,477)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Sherry Koenig

6.F.a. Advisory Committee Supporting Schedule ~ Part A

85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/25/2016
 Time: 11:33:36AM

Agency Code: **696** Agency: **Department of Criminal Justice**

JUDICIAL ADVISORY COUNCIL

Statutory Authorization: Government Code, Section 493.003(b)
 Number of Members: 12
 Committee Status: Ongoing
 Date Created: 08/26/1991
 Date to Be Abolished:
 Strategy (Strategies): 7-1-1 CENTRAL ADMINISTRATION

Advisory Committee Costs	Expended Exp 2015	Estimated Est 2016	Budgeted Bud 2017	Requested BL 2018	Requested BL 2019
Committee Members Direct Expenses					
TRAVEL	\$8,308	\$11,895	\$11,895	\$11,895	\$11,895
OTHER OPERATING	0	1,908	1,908	1,908	1,908
Total, Committee Expenditures	\$8,308	\$13,803	\$13,803	\$13,803	\$13,803
Method of Financing					
General Revenue Fund	\$8,308	\$13,803	\$13,803	\$13,803	\$13,803
Total, Method of Financing	\$8,308	\$13,803	\$13,803	\$13,803	\$13,803
Meetings Per Fiscal Year	4	4	4	4	4

6.F.a. Advisory Committee Supporting Schedule ~ Part A

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/25/2016
Time: 11:33:36AM

Agency Code: **696** Agency: **Department of Criminal Justice**

Description and Justification for Continuation/Consequences of Abolishing

The Judicial Advisory Council (JAC) shall advise the Director of the Community Justice Assistance Division and the Texas Board of Criminal Justice (TBCJ) in matters of interest to the Judiciary. The JAC provides technical assistance in the area of the judiciary and Community Corrections which are presented to the legislature and the TBCJ for possible adoptions.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/25/2016
 Time: 11:33:36AM

Agency Code: **696** Agency: **Department of Criminal Justice**

INTERSTATE ADULT OFFENDR SUPV COUNC

Statutory Authorization: Government Code, Section 510.011
 Number of Members: 7
 Committee Status: Ongoing
 Date Created: 06/11/2001
 Date to Be Abolished:
 Strategy (Strategies): 1-1-1 BASIC SUPERVISION
 1-1-2 DIVERSION PROGRAMS
 1-1-3 COMMUNITY CORRECTIONS
 3-1-4 OFFENDER SERVICES
 6-2-1 PAROLE SUPERVISION

Advisory Committee Costs	Expended Exp 2015	Estimated Est 2016	Budgeted Bud 2017	Requested BL 2018	Requested BL 2019
Committee Members Direct Expenses					
TRAVEL	\$0	\$2,000	\$2,000	\$2,000	\$2,000
Total, Committee Expenditures	\$0	\$2,000	\$2,000	\$2,000	\$2,000
Method of Financing					
General Revenue Fund	\$0	\$2,000	\$2,000	\$2,000	\$2,000
Total, Method of Financing	\$0	\$2,000	\$2,000	\$2,000	\$2,000
Meetings Per Fiscal Year	0	1	1	1	1

6.F.a. Advisory Committee Supporting Schedule ~ Part A

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/25/2016
Time: 11:33:36AM

Agency Code: **696** Agency: **Department of Criminal Justice**

Description and Justification for Continuation/Consequences of Abolishing

The Texas State Council for Interstate Adult Offender Supervision (TxSCIAOS) was created to represent Texas' interests in the Interstate Compact for Adult Offender Supervision (ICAOS). The purpose of the ICAOS is: to provide the framework for the promotion of public safety and protect the rights of victims through the control and regulation of the interstate movement of offenders in the community; to provide for the effective tracking, supervision, and rehabilitation of these offenders by the sending and receiving states; and to equitably distribute the costs, benefits, and obligations of the compact among participating states. The TxSCIAOS shall advise the compact administrator and the state's commissioner to the ICAOS on the state's participation in commission activities and the administration of the compact.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/25/2016
 Time: 11:33:36AM

Agency Code: **696** Agency: **Department of Criminal Justice**

TX CORRECTIONAL OFFICE ON OFFENDERS W/MEDICAL OR MENTAL IMPAIRMENTS

Statutory Authorization: Health & Safety Code 614
 Number of Members: 28
 Committee Status: Ongoing
 Date Created: 09/01/2004
 Date to Be Abolished:
 Strategy (Strategies): 2-1-1 SPECIAL NEEDS PROGRAMS AND SERVICES

Advisory Committee Costs	Expended Exp 2015	Estimated Est 2016	Budgeted Bud 2017	Requested BL 2018	Requested BL 2019
Committee Members Direct Expenses					
TRAVEL	\$218	\$5,900	\$5,900	\$5,900	\$5,900
Total, Committee Expenditures	\$218	\$5,900	\$5,900	\$5,900	\$5,900
Method of Financing					
General Revenue Fund	\$218	\$5,900	\$5,900	\$5,900	\$5,900
Total, Method of Financing	\$218	\$5,900	\$5,900	\$5,900	\$5,900
Meetings Per Fiscal Year	4	4	4	4	4

6.F.a. Advisory Committee Supporting Schedule ~ Part A

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/25/2016
Time: 11:33:36AM

Agency Code: **696** Agency: **Department of Criminal Justice**

Description and Justification for Continuation/Consequences of Abolishing

The Advisory Committee on Offenders with Medical and Mental Impairments provides the Texas Board on Criminal Justice with advise on all matters related to juvenile and adult offenders with special needs. The Advisory Committee reviews relevant statutory, procedural, regulatory and programmatic practices to ensure that a comprehensive continuum of care is available from the point of arrest to post release from incarceration.

6.F.b. Advisory Committee Supporting Schedule ~ Part B

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/25/2016**
Time: **11:33:36AM**

Agency Code: **696** Agency: **Department of Criminal Justice**

ADVISORY COMMITTEES THAT SHOULD BE ABOLISHED/CONSOLIDATED

Reasons for Abolishing

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 8/25/2016
TIME: 11:33:37AM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **696** Agency name: **Department of Criminal Justice**

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$14,630	\$3,600,250	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$155	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$4,238	\$892,472	\$0	\$0	\$0
2005	TRAVEL	\$0	\$7,509	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$81,230	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$3,415	\$222,489	\$0	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$22,283	\$4,804,105	\$0	\$0	\$0
METHOD OF FINANCING						
1	General Revenue Fund	\$22,283	\$4,804,105	\$0	\$0	\$0
	Subtotal, MOF (General Revenue Funds)	\$22,283	\$4,804,105	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE		\$22,283	\$4,804,105	\$0	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS		30.0	1,436.0	0.0	0.0	0.0

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

USE OF HOMELAND SECURITY FUNDS

During the May 2015 flooding, the TDCJ filled sand bags for use in affected counties and manufactured cable slings, which are used to drop large sand bags.

During the Brazos River flooding in May 2016, TDCJ staff evacuated approximately 4,300 offenders from the Stringfellow, Terrell, and Ramsey units to 19 units within close proximity. After floodwaters receded, TDCJ staff made assessments and the necessary repairs in order to begin the repopulation process. Beginning June 17, 2016 the three evacuated facilities were repopulated.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 8/25/2016

Funds Passed through to Local Entities

TIME: 11:33:37AM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **696** Agency name: **Department of Criminal Justice**

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
-------------	--------------------	-----------------	-----------------	-----------------	----------------	----------------

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 8/25/2016

Funds Passed through to State Agencies

TIME: 11:33:37AM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **696** Agency name: **Department of Criminal Justice**

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
-------------	--------------------	-----------------	-----------------	-----------------	----------------	----------------

**6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern
Texas Department of Criminal Justice**

ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2018-19 GAA BILL PATTERN	\$ 2,106,197
---	---------------------

Private Sector Prison Industry Enhancement (PIE), Fund 5060

Estimated Beginning Balance in FY 2016	\$ 1,000,000
Estimated Revenues FY 2016	\$ 553,098
Estimated Revenues FY 2017	\$ 553,098
FY 2016-17 Total	\$ 2,106,197
Estimated Beginning Balance in FY 2018	\$ 1,000,000
Estimated Revenues FY 2018	\$ 553,098
Estimated Revenues FY 2019	\$ 553,098
FY 2018-19 Total	\$ 2,106,197

Constitutional or Statutory Creation and Use of Funds:

Congress created PIE in 1979 to encourage states and units of local government to establish employment opportunities for offenders. The program is designed to place offenders in a realistic work environment, pay them the local prevailing wage for similar work and enable them to acquire marketable skills to increase their potential for successful rehabilitation and employment upon release. Originally adopted in 1997, the Private Sector Oversight Authority was transferred to the Texas Board of Criminal Justice by the 81st Legislature. The Board shall approve, certify, and supervise private sector prisons industries programs operated by the TDCJ, TYC, and county correctional facilities. Additionally, the 81st Legislature reduced the maximum balance for the Private Sector Prison Industry Account from \$2 million to \$1 million.

Method of Calculation and Revenue Assumptions:

Revenue is generated from Offender salaries less deductions earned while employed at a PIE factory. Estimated revenue is based on a straight-line projection using the YTD collections as of July 2016.

6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern
Texas Department of Criminal Justice

ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2018-19 GAA BILL PATTERN	\$	330,898,721
---	-----------	--------------------

Commissary & Trust Funds

Estimated Beginning Balance in FY 2016	\$	25,562,191
Estimated Revenues FY 2016	\$	147,086,100
Estimated Revenues FY 2017	\$	149,292,391
FY 2016-17 Total	\$	321,940,681
Estimated Beginning Balance in FY 2018	\$	25,562,191
Estimated Revenues FY 2018	\$	151,531,777
Estimated Revenues FY 2019	\$	153,804,754
FY 2018-19 Total	\$	330,898,721

Constitutional or Statutory Creation and Use of Funds:

Inmate Trust Fund is created by Texas Government Code, Section 501.14.
 Offenders receive money from friends and family, which is then deposited in the Inmate Trust Fund.
 Inmate Trust Fund is an account that provides safekeeping of those funds within the offender's individual account.

Method of Calculation and Revenue Assumptions:

Estimated Revenue for FY2016 is based on a straight-line projection using the YTD collections as of June 30, 2016.

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/25/2016
Time: 11:33:37AM

Agency code: **696** Agency name: **Department of Criminal Justice**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
1 Special Needs Programs & Services							
Category: Programs - Service Reductions (FTEs-Layoffs)							
Item Comment: This item provides funding for treatment of mentally ill offenders being supervised in the community, to include intensive case management and support services such as psychiatric assessments, medications, and counseling; continuity of care services involving pre-release and post-release screening, referral and medical/psychiatric treatment to offenders nearing release from incarceration; processing of offenders eligible for release to Medically Recommended Intensive Supervision; and administering the pre-release Social Security application process for offenders. The first 5% reduction in funding would result in a decrease in 2 positions in Special Needs Administration.							
Note: This option would be an additional 5% reduction to the current FY2018-19 base request, which has been formatted to include 96% of the FY16-17 funding level.							
Strategy: 2-1-1 Special Needs Programs and Services							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$76,678	\$76,679	\$153,357	
General Revenue Funds Total	\$0	\$0	\$0	\$76,678	\$76,679	\$153,357	
Item Total	\$0	\$0	\$0	\$76,678	\$76,679	\$153,357	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				2.0	2.0		

2 Offender Services

Category: Programs - Service Reductions (FTEs-Layoffs)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/25/2016
Time: 11:33:37AM

Agency code: **696** Agency name: **Department of Criminal Justice**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET																																																																
	2018	2019	Biennial Total	2018	2019	Biennial Total																																																																	
<p>Item Comment: Offender services include programs such as State Counsel for Offenders, Access to Courts, academic and vocational programs, and Chaplaincy. These programs ensure that offenders have access to the courts through the State Counsel for Offenders and operations of unit law libraries. Also, this item includes the Counsel Substitute program, which provides representation to offenders charged with disciplinary violations on the units, release payments for prison offenders, and interstate compact services. If not funded, a reduction of 48 employees would hamper the agency's statutory obligation to provide appropriate levels of representation to offenders within the system, and negatively impact the unit's ability to properly classify offenders related to security, housing and job assignments, and provide chaplaincy services. The first 5% reduction in funding would result in the elimination of 48 positions and a reduction of 226 offenders having access to academic and vocational programs, potentially increasing recidivism.</p> <p>Note: This option would be an additional 5% reduction to the current FY2018-19 base request, which has been formatted to include 96% of the FY16-17 funding level.</p> <p>Strategy: 3-1-4 Offender Services</p> <p><u>General Revenue Funds</u></p> <table> <tr> <td>1 General Revenue Fund</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$686,538</td> <td>\$686,540</td> <td>\$1,373,078</td> <td></td> </tr> <tr> <td>General Revenue Funds Total</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$686,538</td> <td>\$686,540</td> <td>\$1,373,078</td> <td></td> </tr> </table> <p>Strategy: 3-2-2 Academic and Vocational Training</p> <p><u>General Revenue Funds</u></p> <table> <tr> <td>1 General Revenue Fund</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$65,467</td> <td>\$65,466</td> <td>\$130,933</td> <td></td> </tr> <tr> <td>General Revenue Funds Total</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$65,467</td> <td>\$65,466</td> <td>\$130,933</td> <td></td> </tr> </table> <p>Strategy: 3-2-3 Treatment Services</p> <p><u>General Revenue Funds</u></p> <table> <tr> <td>1 General Revenue Fund</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$1,119,874</td> <td>\$1,119,873</td> <td>\$2,239,747</td> <td></td> </tr> <tr> <td>General Revenue Funds Total</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$1,119,874</td> <td>\$1,119,873</td> <td>\$2,239,747</td> <td></td> </tr> <tr> <td>Item Total</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$1,871,879</td> <td>\$1,871,879</td> <td>\$3,743,758</td> <td></td> </tr> <tr> <td>FTE Reductions (From FY 2018 and FY 2019 Base Request)</td> <td></td> <td></td> <td></td> <td>48.0</td> <td>48.0</td> <td></td> <td></td> </tr> </table>								1 General Revenue Fund	\$0	\$0	\$0	\$686,538	\$686,540	\$1,373,078		General Revenue Funds Total	\$0	\$0	\$0	\$686,538	\$686,540	\$1,373,078		1 General Revenue Fund	\$0	\$0	\$0	\$65,467	\$65,466	\$130,933		General Revenue Funds Total	\$0	\$0	\$0	\$65,467	\$65,466	\$130,933		1 General Revenue Fund	\$0	\$0	\$0	\$1,119,874	\$1,119,873	\$2,239,747		General Revenue Funds Total	\$0	\$0	\$0	\$1,119,874	\$1,119,873	\$2,239,747		Item Total	\$0	\$0	\$0	\$1,871,879	\$1,871,879	\$3,743,758		FTE Reductions (From FY 2018 and FY 2019 Base Request)				48.0	48.0		
1 General Revenue Fund	\$0	\$0	\$0	\$686,538	\$686,540	\$1,373,078																																																																	
General Revenue Funds Total	\$0	\$0	\$0	\$686,538	\$686,540	\$1,373,078																																																																	
1 General Revenue Fund	\$0	\$0	\$0	\$65,467	\$65,466	\$130,933																																																																	
General Revenue Funds Total	\$0	\$0	\$0	\$65,467	\$65,466	\$130,933																																																																	
1 General Revenue Fund	\$0	\$0	\$0	\$1,119,874	\$1,119,873	\$2,239,747																																																																	
General Revenue Funds Total	\$0	\$0	\$0	\$1,119,874	\$1,119,873	\$2,239,747																																																																	
Item Total	\$0	\$0	\$0	\$1,871,879	\$1,871,879	\$3,743,758																																																																	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				48.0	48.0																																																																		

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/25/2016
Time: 11:33:37AM

Agency code: **696** Agency name: **Department of Criminal Justice**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	

3 Administrative Support Operations

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: These functions provide for Office of Inspector General, Victim Services, Information Resources, and monitoring of offender health care delivery as well as management oversight and internal controls within the agency. The first 5% reduction in funding would result in the elimination of 59 positions and will significantly reduce management's effectiveness in providing: OIG investigative resources, victim services, information resources, and the agency's oversight and support in ensuring compliance with basic statutory mandates.

Note: This option would be an additional 5% reduction to the current FY2018-19 base request, which has been formatted to include 96% of the FY16-17 funding level.

Strategy: 3-1-11 Health Services

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$252,244	\$252,244	\$504,488
General Revenue Funds Total	\$0	\$0	\$0	\$252,244	\$252,244	\$504,488

Strategy: 7-1-1 Central Administration

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$1,438,348	\$1,438,348	\$2,876,696
General Revenue Funds Total	\$0	\$0	\$0	\$1,438,348	\$1,438,348	\$2,876,696

Strategy: 7-1-2 Inspector General

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$607,876	\$607,876	\$1,215,752
General Revenue Funds Total	\$0	\$0	\$0	\$607,876	\$607,876	\$1,215,752

Strategy: 7-1-3 Victim Services

General Revenue Funds

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/25/2016
Time: 11:33:37AM

Agency code: 696 Agency name: Department of Criminal Justice

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
1 General Revenue Fund	\$0	\$0	\$0	\$74,788	\$74,789	\$149,577	
General Revenue Funds Total	\$0	\$0	\$0	\$74,788	\$74,789	\$149,577	
Strategy: 7-1-4 Information Resources							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,239,142	\$1,239,142	\$2,478,284	
General Revenue Funds Total	\$0	\$0	\$0	\$1,239,142	\$1,239,142	\$2,478,284	
Item Total	\$0	\$0	\$0	\$3,612,398	\$3,612,399	\$7,224,797	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				59.0	59.0		

4 Correctional Unit Support

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: These functions provide unit-based and regional support operations, to include unit offender records, offender mail, courtroom operations, and the Classification and Records Department. These staff handle the ongoing diagnostic and intake process, all transactions relating to unit assignments, custody assignments, disciplinary actions, time earning calculations, and job/program assignment. The first 5% reduction in funding would represent a reduction of 147 unit support positions. Reductions in these critical support functions would negatively impact our ability to manage the day to day unit functions such as: maintaining offender records, processing and distributing offender mail, and ensuring accurate offender classification throughout the system.

Note: This option would be an additional 5% reduction to the current FY2018-19 base request, which has been formatted to include 96% of the FY16-17 funding level.

Strategy: 3-1-2 Correctional Support Operations

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$4,313,782	\$4,313,783	\$8,627,565	
General Revenue Funds Total	\$0	\$0	\$0	\$4,313,782	\$4,313,783	\$8,627,565	
Item Total	\$0	\$0	\$0	\$4,313,782	\$4,313,783	\$8,627,565	

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/25/2016
Time: 11:33:37AM

Agency code: **696** Agency name: **Department of Criminal Justice**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				147.0	147.0		
5 Parole Supervision							
Category: Programs - Service Reductions (FTEs-Layoffs)							
Item Comment: Parole Supervision has a vital role in the agency's fundamental public safety mission by providing for the supervision of all offenders released on parole and mandatory supervision. The first 5% reduction in funding would result in the elimination of 151 Parole Officers and key operational support staff. This will cause an increase in the regular direct supervision caseload ratio to 88, as the additional cases will be assumed by remaining officers. Without adequate supervision by parole officers, recidivism may increase or violations may go undetected.							
Note: This option would be an additional 5% reduction to the current FY2018-19 base request, which has been formatted to include 96% of the FY16-17 funding level.							
Strategy: 6-1-1 Parole Release Processing							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$310,636	\$310,636	\$621,272	
General Revenue Funds Total	\$0	\$0	\$0	\$310,636	\$310,636	\$621,272	
Strategy: 6-2-1 Parole Supervision							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$5,694,243	\$5,694,242	\$11,388,485	
General Revenue Funds Total	\$0	\$0	\$0	\$5,694,243	\$5,694,242	\$11,388,485	
Item Total	\$0	\$0	\$0	\$6,004,879	\$6,004,878	\$12,009,757	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				151.0	151.0		

6 Probation

Category: Programs - Grant/Loan/Pass-through Reductions

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/25/2016
Time: 11:33:37AM

Agency code: **696** Agency name: **Department of Criminal Justice**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
<p>Item Comment: The state funding for probation supervision is distributed through formula and discretionary allocations to all 122 community corrections and supervision departments (CSCDs) in order to maintain the statewide operations of probation supervision and provide treatment diversions and other alternatives to incarceration, programs that are crucial to maintaining a balanced criminal justice system. The first 5% reduction in funding would result in the elimination of approximately 169 probation officer positions which will increase the regular direct supervision caseload ratio by approximately 11%, as these additional cases will be assumed by the remaining probation officers. With reduced probation funding from Division Programs, will also result in approximately 7,500 fewer offenders to be served on specialized caseloads. Without adequate community supervision or the resources for diversionary alternatives to incarceration, revocation rates will likely increase, causing a corresponding increase to the agency's prison population.</p>							
<p>Note: This option would be an additional 5% reduction to the current FY2018-19 base request, which has been formatted to include 96% of the FY16-17 base request.</p>							
<p>Strategy: 1-1-1 Basic Supervision</p>							
<p><u>General Revenue Funds</u></p>							
1 General Revenue Fund	\$0	\$0	\$0	\$3,495,932	\$3,495,933	\$6,991,865	
General Revenue Funds Total	\$0	\$0	\$0	\$3,495,932	\$3,495,933	\$6,991,865	
<p>Strategy: 1-1-2 Diversion Programs</p>							
<p><u>General Revenue Funds</u></p>							
1 General Revenue Fund	\$0	\$0	\$0	\$2,491,731	\$2,491,731	\$4,983,462	
General Revenue Funds Total	\$0	\$0	\$0	\$2,491,731	\$2,491,731	\$4,983,462	
<p>Strategy: 1-1-3 Community Corrections</p>							
<p><u>General Revenue Funds</u></p>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,627,480	\$1,627,479	\$3,254,959	
General Revenue Funds Total	\$0	\$0	\$0	\$1,627,480	\$1,627,479	\$3,254,959	
Item Total	\$0	\$0	\$0	\$7,615,143	\$7,615,143	\$15,230,286	

FTE Reductions (From FY 2018 and FY 2019 Base Request)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/25/2016
Time: 11:33:37AM

Agency code: **696** Agency name: **Department of Criminal Justice**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	

7 Privately Operated Facilities

Category: Programs - Service Reductions (Contracted)

Item Comment: TDCJ currently utilizes vendors to provide services at a number of privately operated facilities to include: seven correctional centers, four state jails, one pre-parole transfer facilities, one Driving While Intoxicated (DWI) facility, one work program facility, eight halfway house facilities, and four intermediate sanction facilities. The first 5% reduction in funding would result in the elimination of approximately 652 beds at contract prisons, privately operated state jails, pre-parole transfer facilities, halfway houses, and intermediate sanction facilities, thereby reducing the agency's correctional and parole capacity.

Note: This option would be an additional 5% reduction to the current FY2018-19 base request, which has been formatted to include 96% of the FY16-17 base request.

Strategy: 3-1-12 Contract Prisons and Privately Operated State Jails

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$4,817,287	\$4,817,287	\$9,634,574
General Revenue Funds Total	\$0	\$0	\$0	\$4,817,287	\$4,817,287	\$9,634,574

Strategy: 3-1-13 Residential Pre-Parole Facilities

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$419,757	\$419,756	\$839,513
General Revenue Funds Total	\$0	\$0	\$0	\$419,757	\$419,756	\$839,513

Strategy: 6-2-2 Halfway House Facilities

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$1,555,371	\$1,555,372	\$3,110,743
General Revenue Funds Total	\$0	\$0	\$0	\$1,555,371	\$1,555,372	\$3,110,743

Strategy: 6-2-3 Intermediate Sanction Facilities

General Revenue Funds

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/25/2016
Time: 11:33:37AM

Agency code: **696** Agency name: **Department of Criminal Justice**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
1 General Revenue Fund	\$0	\$0	\$0	\$1,061,707	\$1,061,707	\$2,123,414	
General Revenue Funds Total	\$0	\$0	\$0	\$1,061,707	\$1,061,707	\$2,123,414	
Item Total	\$0	\$0	\$0	\$7,854,122	\$7,854,122	\$15,708,244	

FTE Reductions (From FY 2018 and FY 2019 Base Request)

8 Correctional Managed Health Care

Category: Programs - Service Reductions (Contracted)

Item Comment: The first 5% reduction in funding for offender health care will remove foundational support entities; thus slowing the delivery of care; negatively impacting access to care and affecting the overall quality of healthcare provided.

Note: This option would be an additional 5% reduction to the current FY2018-19 base request, which has been formatted to include 96% of the FY16-17 base request.

Strategy: 3-1-8 Managed Health Care - Unit and Psychiatric Care

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$11,696,007	\$11,696,006	\$23,392,013	
General Revenue Funds Total	\$0	\$0	\$0	\$11,696,007	\$11,696,006	\$23,392,013	

Strategy: 3-1-9 Managed Health Care-Hospital and Clinical Care

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$9,916,324	\$9,916,324	\$19,832,648	
General Revenue Funds Total	\$0	\$0	\$0	\$9,916,324	\$9,916,324	\$19,832,648	

Strategy: 3-1-10 Managed Health Care-Pharmacy

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$2,690,591	\$2,690,592	\$5,381,183	
------------------------	-----	-----	-----	-------------	-------------	-------------	--

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/25/2016
Time: 11:33:37AM

Agency code: **696** Agency name: **Department of Criminal Justice**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
General Revenue Funds Total	\$0	\$0	\$0	\$2,690,591	\$2,690,592	\$5,381,183	
Item Total	\$0	\$0	\$0	\$24,302,922	\$24,302,922	\$48,605,844	

FTE Reductions (From FY 2018 and FY 2019 Base Request)

9 Institutional Goods and Services

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: These functions provide essential unit-based goods and services associated with operating more than 100 units statewide, to include food and laundry service operations, basic utilities (electricity, gas, and water / wastewater), facilities maintenance, agricultural operations, self-funded commissary operations, the system wide transportation and warehousing functions, and funding for major repair and renovation of facilities. Also included in this item is funding for Texas Correctional Industries, which produces items used to operate the units such as: offender clothing, bath towels, soaps, detergents, officer uniforms, as well as other operational necessity items. The first 5% reduction in funding would result in the elimination of approximately 448 employees and a reduction in funding for food, fuel, utilities, necessity items (offender clothing, bedding, etc.), and major repair and renovation of facilities, which are critical for TDCJ to meet its statutory obligation to confine and supervise adult offenders and to provide fundamental services for institutional and state jail offenders.

Note: This option would be an additional 5% reduction to the current FY2018-19 base request, which has been formatted to include 96% of the FY16-17 base request.

Strategy: 3-1-5 Institutional Goods

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$8,057,433	\$8,057,433	\$16,114,866	
General Revenue Funds Total	\$0	\$0	\$0	\$8,057,433	\$8,057,433	\$16,114,866	

Strategy: 3-1-6 Institutional Services

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$9,524,226	\$9,524,226	\$19,048,452	
General Revenue Funds Total	\$0	\$0	\$0	\$9,524,226	\$9,524,226	\$19,048,452	

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/25/2016
Time: 11:33:37AM

Agency code: **696** Agency name: **Department of Criminal Justice**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
Strategy: 3-1-7 Institutional Operations and Maintenance							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$9,467,036	\$9,467,037	\$18,934,073	
General Revenue Funds Total	\$0	\$0	\$0	\$9,467,036	\$9,467,037	\$18,934,073	
Strategy: 3-2-1 Texas Correctional Industries							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,027,336	\$1,027,335	\$2,054,671	
General Revenue Funds Total	\$0	\$0	\$0	\$1,027,336	\$1,027,335	\$2,054,671	
<u>Gr Dedicated</u>							
5060 Private Sector Prison Industry Exp	\$0	\$0	\$0	\$8,984	\$8,984	\$17,968	
Gr Dedicated Total	\$0	\$0	\$0	\$8,984	\$8,984	\$17,968	
Strategy: 4-1-1 Major Repair of Facilities							
<u>Gr Dedicated</u>							
5166 GR ACCOUNT - DEFERRED MAINTENANCE	\$0	\$0	\$0	\$1,440,000	\$1,440,000	\$2,880,000	
Gr Dedicated Total	\$0	\$0	\$0	\$1,440,000	\$1,440,000	\$2,880,000	
Item Total	\$0	\$0	\$0	\$29,525,015	\$29,525,015	\$59,050,030	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				448.0	448.0		

10 Correctional Security Operations

Category: Programs - Service Reductions (FTEs-Layoffs)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/25/2016
Time: 11:33:37AM

Agency code: **696** Agency name: **Department of Criminal Justice**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
<p>Item Comment: Confining offenders sentenced to prison and/or state jail is critical to our core mission and is central in maintaining public safety. The first 5% reduction in funding would represent the elimination of approximately 1,394 correctional positions, resulting in reduced staffing levels that could place public safety and the security of our institutions at risk. This would provide funding for only 87% of our 25,972 correctional officer positions, assuming overtime is zero. With a focus on recruitment and retention efforts, continued funding for correctional staffing at current operational levels is needed in order to maintain an appropriate level of security and provide a safe environment for employees and offenders.</p> <p>Note: This option would be an additional 5% reduction to the current FY2018-19 base request, which has been formatted to include 96% of the FY16-17 base request.</p> <p>Strategy: 3-1-1 Correctional Security Operations</p>							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$58,372,544	\$58,372,544	\$116,745,088	
General Revenue Funds Total	\$0	\$0	\$0	\$58,372,544	\$58,372,544	\$116,745,088	
Strategy: 3-1-3 Correctional Training							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$266,638	\$266,638	\$533,276	
General Revenue Funds Total	\$0	\$0	\$0	\$266,638	\$266,638	\$533,276	
Item Total	\$0	\$0	\$0	\$58,639,182	\$58,639,182	\$117,278,364	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				1,394.0	1,394.0		

11 Special Needs Programs & Services

Category: Programs - Service Reductions (FTEs-Layoffs)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/25/2016
Time: 11:33:37AM

Agency code: **696** Agency name: **Department of Criminal Justice**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
<p>Item Comment: This item provides funding for treatment of mentally ill offenders being supervised in the community, to include intensive case management and support services such as psychiatric assessments, medications, and counseling; continuity of care services involving pre-release and post-release screening, referral and medical/psychiatric treatment to offenders nearing release from incarceration; processing of offenders eligible for release to Medically Recommended Intensive Supervision; and administering the pre-release Social Security application process for offenders. The second 5% reduction in funding would result in a decrease of 2 additional positions in Special Needs Administration for a total decrease of 4 positions.</p> <p>Note: This option would be an additional 10% reduction to the current FY2018-19 base request, which has been formatted to include 96% of the FY16-17 base request.</p> <p>Strategy: 2-1-1 Special Needs Programs and Services</p>							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$76,679	\$76,679	\$153,358	
General Revenue Funds Total	\$0	\$0	\$0	\$76,679	\$76,679	\$153,358	
Item Total	\$0	\$0	\$0	\$76,679	\$76,679	\$153,358	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				2.0	2.0		

12 Offender Services

Category: Programs - Service Reductions (FTEs-Layoffs)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/25/2016
Time: 11:33:37AM

Agency code: **696** Agency name: **Department of Criminal Justice**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET																																																								
	2018	2019	Biennial Total	2018	2019	Biennial Total																																																									
<p>Item Comment: Offender services include programs such as State Counsel for Offenders, Access to Courts, academic and vocational programs, and Chaplaincy. These programs ensure that offenders have access to the courts through the State Counsel for Offenders and operations of unit law libraries. Also, this item includes the Counsel Substitute program, which provides representation to offenders charged with disciplinary violations on the units, release payments for prison offenders, and interstate compact services. If not funded, a reduction of 48 employees would hamper the agency's statutory obligation to provide appropriate levels of representation to offenders within the system, and negatively impact the unit's ability to properly classify offenders related to security, housing and job assignments, and provide chaplaincy services. The second 5% reduction in funding would result in the elimination of 48 additional positions, for a total of 96 eliminated positions, and in 226 additional offenders, for a total of 452 offenders, not having access to these academic and vocational programs, potentially increasing recidivism.</p> <p>Note: This option would be an additional 10% reduction to the current FY2018-19 base request, which has been formatted to include 96% of the FY16-17 funding level.</p> <p>Strategy: 3-1-4 Offender Services</p> <p><u>General Revenue Funds</u></p> <table border="1"> <tr> <td>1 General Revenue Fund</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$686,539</td> <td>\$686,540</td> <td>\$1,373,079</td> <td></td> </tr> <tr> <td>General Revenue Funds Total</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$686,539</td> <td>\$686,540</td> <td>\$1,373,079</td> <td></td> </tr> </table> <p>Strategy: 3-2-2 Academic and Vocational Training</p> <p><u>General Revenue Funds</u></p> <table border="1"> <tr> <td>1 General Revenue Fund</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$65,467</td> <td>\$65,466</td> <td>\$130,933</td> <td></td> </tr> <tr> <td>General Revenue Funds Total</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$65,467</td> <td>\$65,466</td> <td>\$130,933</td> <td></td> </tr> </table> <p>Strategy: 3-2-3 Treatment Services</p> <p><u>General Revenue Funds</u></p> <table border="1"> <tr> <td>1 General Revenue Fund</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$1,119,873</td> <td>\$1,119,873</td> <td>\$2,239,746</td> <td></td> </tr> <tr> <td>General Revenue Funds Total</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$1,119,873</td> <td>\$1,119,873</td> <td>\$2,239,746</td> <td></td> </tr> <tr> <td>Item Total</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$1,871,879</td> <td>\$1,871,879</td> <td>\$3,743,758</td> <td></td> </tr> </table>								1 General Revenue Fund	\$0	\$0	\$0	\$686,539	\$686,540	\$1,373,079		General Revenue Funds Total	\$0	\$0	\$0	\$686,539	\$686,540	\$1,373,079		1 General Revenue Fund	\$0	\$0	\$0	\$65,467	\$65,466	\$130,933		General Revenue Funds Total	\$0	\$0	\$0	\$65,467	\$65,466	\$130,933		1 General Revenue Fund	\$0	\$0	\$0	\$1,119,873	\$1,119,873	\$2,239,746		General Revenue Funds Total	\$0	\$0	\$0	\$1,119,873	\$1,119,873	\$2,239,746		Item Total	\$0	\$0	\$0	\$1,871,879	\$1,871,879	\$3,743,758	
1 General Revenue Fund	\$0	\$0	\$0	\$686,539	\$686,540	\$1,373,079																																																									
General Revenue Funds Total	\$0	\$0	\$0	\$686,539	\$686,540	\$1,373,079																																																									
1 General Revenue Fund	\$0	\$0	\$0	\$65,467	\$65,466	\$130,933																																																									
General Revenue Funds Total	\$0	\$0	\$0	\$65,467	\$65,466	\$130,933																																																									
1 General Revenue Fund	\$0	\$0	\$0	\$1,119,873	\$1,119,873	\$2,239,746																																																									
General Revenue Funds Total	\$0	\$0	\$0	\$1,119,873	\$1,119,873	\$2,239,746																																																									
Item Total	\$0	\$0	\$0	\$1,871,879	\$1,871,879	\$3,743,758																																																									

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/25/2016
Time: 11:33:37AM

Agency code: **696** Agency name: **Department of Criminal Justice**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				48.0	48.0		

13 Administrative Support Operations

Category: Administrative - FTEs / Layoffs

Item Comment: These functions provide for Office of Inspector General, Victim Services, Information Resources, and monitoring of offender health care delivery as well as management oversight and internal controls within the agency. The second 5% reduction in funding would result in the elimination of 59 additional positions, for a total of 118 employees, and will significantly reduce management's effectiveness in providing: OIG investigative resources, victim services, information resources, and the agency's oversight and support in ensuring compliance with basic statutory

Note: This option would be an additional 10% reduction to the current FY2018-19 base request, which has been formatted to include 96% of the FY16-17 funding level.

Strategy: 3-1-11 Health Services

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$252,243	\$252,244	\$504,487
General Revenue Funds Total	\$0	\$0	\$0	\$252,243	\$252,244	\$504,487

Strategy: 7-1-1 Central Administration

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$1,438,350	\$1,438,346	\$2,876,696
General Revenue Funds Total	\$0	\$0	\$0	\$1,438,350	\$1,438,346	\$2,876,696

Strategy: 7-1-2 Inspector General

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$607,877	\$607,876	\$1,215,753
General Revenue Funds Total	\$0	\$0	\$0	\$607,877	\$607,876	\$1,215,753

Strategy: 7-1-3 Victim Services

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/25/2016
Time: 11:33:37AM

Agency code: 696 Agency name: Department of Criminal Justice

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$74,788	\$74,788	\$149,576	
General Revenue Funds Total	\$0	\$0	\$0	\$74,788	\$74,788	\$149,576	
Strategy: 7-1-4 Information Resources							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,239,143	\$1,239,142	\$2,478,285	
General Revenue Funds Total	\$0	\$0	\$0	\$1,239,143	\$1,239,142	\$2,478,285	
Item Total	\$0	\$0	\$0	\$3,612,401	\$3,612,396	\$7,224,797	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				59.0	59.0		

14 Correctional Unit Support

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: These functions provide unit-based and regional support operations, to include unit offender records, offender mail, courtroom operations, and the Classification and Records Department. These staff handle the ongoing diagnostic and intake process, all transactions relating to unit assignments, custody assignments, disciplinary actions, time earning calculations, and job/program assignment. The second 5% reduction in funding would represent a reduction of 147 additional unit support positions, for a total reduction of 294 employees. Reductions in these critical support functions would negatively impact our ability to manage the day to day unit functions such as: maintaining offender records, processing and distributing offender mail, and ensuring accurate offender classification throughout the system.

Note: This option would be an additional 10% reduction to the current FY2018-19 base request, which has been formatted to include 96% of the FY16-17 funding level.

Strategy: 3-1-2 Correctional Support Operations

<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$4,313,782	\$4,313,783	\$8,627,565	
General Revenue Funds Total	\$0	\$0	\$0	\$4,313,782	\$4,313,783	\$8,627,565	

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/25/2016
Time: 11:33:37AM

Agency code: 696 Agency name: Department of Criminal Justice

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
Item Total	\$0	\$0	\$0	\$4,313,782	\$4,313,783	\$8,627,565	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				147.0	147.0		
15 Parole Supervision							
Category: Programs - Service Reductions (FTEs-Layoffs)							
Item Comment: Parole Supervision has a vital role in the agency's fundamental public safety mission by providing for the supervision of all offenders released on parole and mandatory supervision. The second 5% reduction in funding would result in the elimination of 151 additional Parole Officers and key operational support staff, for a total of 302 employees. This will cause a further increase in the regular direct supervision caseload ratio of 88 to 109 as the additional cases will be assumed by remaining officers. Without adequate supervision by parole officers, recidivism may increase or violations may go undetected.							
Note: This option would be an additional 10% reduction to the current FY2018-19 base request, which has been formatted to include 96% of the FY16-17 funding level.							
Strategy: 6-1-1 Parole Release Processing							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$310,636	\$310,636	\$621,272	
General Revenue Funds Total	\$0	\$0	\$0	\$310,636	\$310,636	\$621,272	
Strategy: 6-2-1 Parole Supervision							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$5,694,242	\$5,694,243	\$11,388,485	
General Revenue Funds Total	\$0	\$0	\$0	\$5,694,242	\$5,694,243	\$11,388,485	
Item Total	\$0	\$0	\$0	\$6,004,878	\$6,004,879	\$12,009,757	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				151.0	151.0		

16 Probation

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/25/2016
Time: 11:33:37AM

Agency code: **696** Agency name: **Department of Criminal Justice**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
Category: Programs - Grant/Loan/Pass-through Reductions							
Item Comment: The state funding for probation supervision is distributed through formula and discretionary allocations to all 122 community corrections and supervision departments (CSCDs) in order to maintain the statewide operations of probation supervision and provide treatment diversions and other alternatives to incarceration, programs that are crucial to maintaining a balanced criminal justice system. The second 5% reduction in funding would result in the elimination of about 169 additional probation officer positions for a total of 338 probation officers which will increase the regular direct supervision caseload ratio by another 12%, as these additional cases will be assumed by the remaining probation officers. With reduced probation funding from Division Programs will also result in approximately 7,500 fewer offenders to be serviced on specialized caseloads in addition to the impact of the first 5% of funding reduction. Without adequate community supervision or the resources for diversionary alternatives to incarceration, revocation rates will likely increase, causing a corresponding increase to the agency's prison population.							
Note: This option would be an additional 10% reduction to the current FY2018-19 base request, which has been formatted to include 96% of the FY16-17 funding level.							
Strategy: 1-1-1 Basic Supervision							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$3,495,932	\$3,495,932	\$6,991,864	
General Revenue Funds Total	\$0	\$0	\$0	\$3,495,932	\$3,495,932	\$6,991,864	
Strategy: 1-1-2 Diversion Programs							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$2,491,731	\$2,491,731	\$4,983,462	
General Revenue Funds Total	\$0	\$0	\$0	\$2,491,731	\$2,491,731	\$4,983,462	
Strategy: 1-1-3 Community Corrections							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,627,480	\$1,627,480	\$3,254,960	
General Revenue Funds Total	\$0	\$0	\$0	\$1,627,480	\$1,627,480	\$3,254,960	

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/25/2016
Time: 11:33:37AM

Agency code: 696 Agency name: Department of Criminal Justice

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
Item Total	\$0	\$0	\$0	\$7,615,143	\$7,615,143	\$15,230,286	

FTE Reductions (From FY 2018 and FY 2019 Base Request)

17 Privately Operated Facilities

Category: Programs - Service Reductions (Contracted)

Item Comment: TDCJ currently utilizes vendors to provide services at a number of privately operated facilities to include: seven correctional centers, four state jails, one pre-parole transfer facilities, one Driving While Intoxicated (DWI) facility, one work program facility, eight halfway house facilities, and four intermediate sanction facilities. The second 5% reduction in funding would result in the loss of approximately 652 additional beds, for a total bed elimination of 1,304, thereby reducing the agency's correctional and parole capacity.

Note: This option would be an additional 10% reduction to the current FY2018-19 base request, which has been formatted to include 96% of the FY16-17 funding level.

Strategy: 3-1-12 Contract Prisons and Privately Operated State Jails

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$4,817,287	\$4,817,287	\$9,634,574
General Revenue Funds Total	\$0	\$0	\$0	\$4,817,287	\$4,817,287	\$9,634,574

Strategy: 3-1-13 Residential Pre-Parole Facilities

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$419,757	\$419,756	\$839,513
General Revenue Funds Total	\$0	\$0	\$0	\$419,757	\$419,756	\$839,513

Strategy: 6-2-2 Halfway House Facilities

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$1,555,371	\$1,555,371	\$3,110,742
General Revenue Funds Total	\$0	\$0	\$0	\$1,555,371	\$1,555,371	\$3,110,742

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/25/2016
Time: 11:33:37AM

Agency code: **696** Agency name: **Department of Criminal Justice**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
Strategy: 6-2-3 Intermediate Sanction Facilities							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,061,707	\$1,061,708	\$2,123,415	
General Revenue Funds Total	\$0	\$0	\$0	\$1,061,707	\$1,061,708	\$2,123,415	
Item Total	\$0	\$0	\$0	\$7,854,122	\$7,854,122	\$15,708,244	
FTE Reductions (From FY 2018 and FY 2019 Base Request)							
18 Correctional Managed Health Care							
Category: Programs - Service Reductions (Contracted)							
Item Comment: The second 5% reduction in funding will adversely affect continuity of care provided to offenders. Areas affected would be: reduced onsite care, reduced nursing staff, reduction of dental staff, reduction of onsite coverage, medical provider staff, pharmacy, mental health staff, administrative and ancillary staff and capital equipment.							
Note: This option would be an additional 10% reduction to the current FY2018-19 base request, which has been formatted to include 96% of the FY16-17 funding level.							
Strategy: 3-1-8 Managed Health Care - Unit and Psychiatric Care							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$11,696,006	\$11,696,006	\$23,392,012	
General Revenue Funds Total	\$0	\$0	\$0	\$11,696,006	\$11,696,006	\$23,392,012	
Strategy: 3-1-9 Managed Health Care-Hospital and Clinical Care							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$9,916,324	\$9,916,324	\$19,832,648	
General Revenue Funds Total	\$0	\$0	\$0	\$9,916,324	\$9,916,324	\$19,832,648	

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/25/2016
Time: 11:33:37AM

Agency code: **696** Agency name: **Department of Criminal Justice**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
Strategy: 3-1-10 Managed Health Care-Pharmacy							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$2,690,592	\$2,690,591	\$5,381,183	
General Revenue Funds Total	\$0	\$0	\$0	\$2,690,592	\$2,690,591	\$5,381,183	
Item Total	\$0	\$0	\$0	\$24,302,922	\$24,302,921	\$48,605,843	

FTE Reductions (From FY 2018 and FY 2019 Base Request)

19 Institutional Goods and Services

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: These functions provide essential unit-based goods and services associated with operating more than 100 units statewide, to include food and laundry service operations, basic utilities (electricity, gas, and water / wastewater), facilities maintenance, agricultural operations, self-funded commissary operations, the system wide transportation and warehousing functions, and funding for major repair and renovation of facilities. Also included in this item is funding for Texas Correctional Industries, which produces items used to operate the units such as: offender clothing, bath towels, soaps, detergents, officer uniforms, as well as other operational necessity items. The second 5% reduction in funding would result in the elimination of 448 additional employees, for a total of 896 employees, and an additional reduction in funding for food, fuel, utilities, necessity items (offender clothing, bedding, etc.), and major repair and renovation of facilities, which are critical for TDCJ to meet its statutory obligation to confine and supervise adult offenders and to provide fundamental services for institutional and state jail offenders.

Note: This option would be an additional 10% reduction to the current FY2018-19 base request, which has been formatted to include 96% of the FY16-17 funding level.

Strategy: 3-1-5 Institutional Goods

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$8,057,433	\$8,057,433	\$16,114,866	
General Revenue Funds Total	\$0	\$0	\$0	\$8,057,433	\$8,057,433	\$16,114,866	

Strategy: 3-1-6 Institutional Services

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/25/2016
Time: 11:33:37AM

Agency code: **696** Agency name: **Department of Criminal Justice**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$9,524,225	\$9,524,227	\$19,048,452	
General Revenue Funds Total	\$0	\$0	\$0	\$9,524,225	\$9,524,227	\$19,048,452	
Strategy: 3-1-7 Institutional Operations and Maintenance							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$9,467,037	\$9,467,036	\$18,934,073	
General Revenue Funds Total	\$0	\$0	\$0	\$9,467,037	\$9,467,036	\$18,934,073	
Strategy: 3-2-1 Texas Correctional Industries							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,027,335	\$1,027,336	\$2,054,671	
General Revenue Funds Total	\$0	\$0	\$0	\$1,027,335	\$1,027,336	\$2,054,671	
<u>Gr Dedicated</u>							
5060 Private Sector Prison Industry Exp	\$0	\$0	\$0	\$8,984	\$8,985	\$17,969	
Gr Dedicated Total	\$0	\$0	\$0	\$8,984	\$8,985	\$17,969	
Strategy: 4-1-1 Major Repair of Facilities							
<u>Gr Dedicated</u>							
5166 GR ACCOUNT - DEFERRED MAINTENANCE	\$0	\$0	\$0	\$1,440,000	\$1,440,000	\$2,880,000	
Gr Dedicated Total	\$0	\$0	\$0	\$1,440,000	\$1,440,000	\$2,880,000	
Item Total	\$0	\$0	\$0	\$29,525,014	\$29,525,017	\$59,050,031	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				448.0	448.0		

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/25/2016
Time: 11:33:37AM

Agency code: **696** Agency name: **Department of Criminal Justice**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	

20 Correctional Security Operations

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: Confining offenders sentenced to prison and/or state jail is critical to our core mission and is central in maintaining public safety. The second 5% reduction in funding would represent the elimination of 1,394 additional correctional employees, for a total of 2,788 employees, which would provide funding for only 82% of the correctional officer positions, assuming overtime is zero. With a focus on recruitment and retention efforts, continued funding for correctional staffing at current operational levels is needed in order to maintain an appropriate level of security and provide a safe environment for employees and offenders.

Note: This option would be an additional 10% reduction to the current FY2018-19 base request, which has been formatted to include 96% of the FY16-17 funding level.

Strategy: 3-1-1 Correctional Security Operations

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$58,372,544	\$58,372,543	\$116,745,087
General Revenue Funds Total	\$0	\$0	\$0	\$58,372,544	\$58,372,543	\$116,745,087

Strategy: 3-1-3 Correctional Training

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$266,638	\$266,638	\$533,276
General Revenue Funds Total	\$0	\$0	\$0	\$266,638	\$266,638	\$533,276
Item Total	\$0	\$0	\$0	\$58,639,182	\$58,639,181	\$117,278,363

FTE Reductions (From FY 2018 and FY 2019 Base Request) **1,394.0** **1,394.0**

21 Board of Pardons and Paroles

Category: Programs - Service Reductions (FTEs-Layoffs)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/25/2016
Time: 11:33:37AM

Agency code: **696** Agency name: **Department of Criminal Justice**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
<p>Item Comment: According to the Texas Board of Pardons and Paroles (BPP) the first 5% reduction in funding will result in the elimination of approximately 29 Institutional Parole Officers, Hearing Officers, and key operational support staff. This will cause a decrease in the BPP's ability to efficiently review case files to determine which offenders are eligible for release, reducing the number of offenders released, and adversely affecting the current TDCJ population. This reduction would also reduce the timeliness of the revocation hearing process, extending the time offenders remain in county jails, and affect the number of decisions made to place eligible offenders in effective treatment programs.</p> <p>Note: This option would be an additional 5% reduction to the current FY2018-19 base request, which has been formatted to include 96% of the FY16-17 funding level.</p> <p>Strategy: 5-1-1 Board of Pardons and Paroles</p>							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$230,284	\$230,284	\$460,568	
General Revenue Funds Total	\$0	\$0	\$0	\$230,284	\$230,284	\$460,568	
Strategy: 5-1-2 Revocation Processing							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$378,559	\$378,560	\$757,119	
General Revenue Funds Total	\$0	\$0	\$0	\$378,559	\$378,560	\$757,119	
Strategy: 5-1-3 Institutional Parole Operations							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$804,757	\$804,756	\$1,609,513	
General Revenue Funds Total	\$0	\$0	\$0	\$804,757	\$804,756	\$1,609,513	
Item Total	\$0	\$0	\$0	\$1,413,600	\$1,413,600	\$2,827,200	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				29.0	29.0		

22 Board of Pardons and Paroles

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/25/2016
Time: 11:33:37AM

Agency code: **696** Agency name: **Department of Criminal Justice**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
Category: Programs - Service Reductions (FTEs-Layoffs)							
Item Comment: According to the Texas Board of Pardons and Paroles (BPP) the second 5% reduction in funding will result in the elimination of approximately 29 more positions and further decrease the BPP's ability to efficiently review case files to determine which offenders are eligible for release. This additional reduction would also further reduce the timeliness of the revocation hearing process, extending the time offenders remain in county jails, and have a greater effect on the number of decisions made to place eligible offenders in effective treatment programs.							
Note: This option would be an additional 10% reduction to the current FY2018-19 base request, which has been formatted to include 96% of the FY16-17 funding level.							
Strategy: 5-1-1 Board of Pardons and Paroles							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$230,284	\$230,285	\$460,569	
General Revenue Funds Total	\$0	\$0	\$0	\$230,284	\$230,285	\$460,569	
Strategy: 5-1-2 Revocation Processing							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$378,559	\$378,559	\$757,118	
General Revenue Funds Total	\$0	\$0	\$0	\$378,559	\$378,559	\$757,118	
Strategy: 5-1-3 Institutional Parole Operations							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$804,757	\$804,756	\$1,609,513	
General Revenue Funds Total	\$0	\$0	\$0	\$804,757	\$804,756	\$1,609,513	
Item Total	\$0	\$0	\$0	\$1,413,600	\$1,413,600	\$2,827,200	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				29.0	29.0		
AGENCY TOTALS							

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/25/2016
Time: 11:33:37AM

Agency code: **696** Agency name: **Department of Criminal Justice**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
General Revenue Total				\$287,561,234	\$287,561,233	\$575,122,467	\$575,122,467
GR Dedicated Total				\$2,897,968	\$2,897,969	\$5,795,937	\$5,795,937
Agency Grand Total	\$0	\$0	\$0	\$290,459,202	\$290,459,202	\$580,918,404	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2018 and FY 2019 Base Request)				4,556.0	4,556.0		

6.J. Summary of Behavioral Health Funding

Agency Code: 696		Agency: Texas Department of Criminal Justice					Prepared by: Sherry Koenig			
Date: 8/26/16										
#	Program Name	Service Type	Summary Description	Fund Type	2016-17 Base	2018-19 Total Request	Biennial Difference	Percentage Change	2018-19 Requested for Mental Health Services	2018-19 Requested for Substance Abuse Services
1	Diversion Programs/Specialized Mental Health Caseloads	Intervention & Treatment Services	Support specialized community supervision caseloads for offenders with mental health disorders. Exceptional Item includes additional funding for CSCDs basic supervision and diversion programs for the supervision of higher risk and need offenders. Would include enhanced and expanded substance abuse treatment initiatives.	GR	7,257,507	17,263,749	10,006,242	137.9%	17,263,749	-
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	173,555	173,555	-	0.0%	173,555	-
				Subtotal	7,431,062	17,437,304	10,006,242	134.7%	17,437,304	-
2	Diversion Programs/Discretionary Grants-Substance Abuse Programs	Intervention & Treatment Services	Provide grants to local adult probation departments for outpatient programs to divert offenders with substance abuse disorders from further court action and/or prison.	GR	17,577,003	17,577,003	-	0.0%	-	17,577,003
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	335,607	335,607	-	0.0%	-	335,607
				Subtotal	17,912,610	17,912,610	-	0.0%	-	17,912,610
3	Diversion Programs/Residential Services Grants - Substance Abuse	Intervention & Treatment Services	Provide grants to local adult probation departments to divert offenders with substance abuse disorders from prison through residential beds for substance abuse treatment. Exceptional Item includes additional funding for CSCDs basic supervision and diversion programs for the supervision of higher risk and need offenders. Would include enhanced and expanded substance abuse treatment initiatives.	GR	100,244,498	107,244,498	7,000,000	7.0%	-	107,244,498
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	2,223,396	2,223,396	-	0.0%	-	2,223,396
				Subtotal	102,467,894	109,467,894	7,000,000	6.8%	-	109,467,894
4	Diversion Programs/SAF PF Aftercare	Intervention & Treatment Services	Provide funding to local adult probation departments for continuum of care management services and aftercare outpatient counseling for felony substance abuse probationers after their release from a TDCJ SAFPF. Exceptional Item includes additional funding for CSCDs basic supervision and diversion programs for the supervision of higher risk and need offenders. Would include enhanced and expanded substance abuse treatment initiatives.	GR	4,500,239	8,784,057	4,283,818	95.2%	-	8,784,057
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	99,761	99,761	-	0.0%	-	99,761
				Subtotal	4,600,000	8,883,818	4,283,818	93.1%	-	8,883,818

6.J. Summary of Behavioral Health Funding

Agency Code: 696		Agency: Texas Department of Criminal Justice					Prepared by: Sherry Koenig			
Date: 8/26/16										
#	Program Name	Service Type	Summary Description	Fund Type	2016-17 Base	2018-19 Total Request	Biennial Difference	Percentage Change	2018-19 Requested for Mental Health Services	2018-19 Requested for Substance Abuse Services
5	Community Corrections	Intervention & Treatment Services	Provide formula funding to Community Supervision and Corrections Departments for substance abuse services to serve primarily as diversions from prison.	GR	15,677,497	15,677,497	-	0.0%	-	15,677,497
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	489,877	489,877	-	0.0%	-	489,877
				Subtotal	16,167,374	16,167,374	-	0.0%	-	16,167,374
6	Treatment Alternatives to Incarceration Program (TAIP)	Intervention & Treatment Services	Provide grants to local adult probation departments for treatment to divert offenders from incarceration, including screening, evaluation, and referrals to appropriate services. IAC with DSHS to provide outpatient substance abuse treatment services for adult probationers in TAIP.	GR	19,976,620	19,976,620	-	0.0%	-	19,976,620
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	951,130	951,130	-	0.0%	-	951,130
				Other	800,000	800,000	-	0.0%	-	800,000
				Subtotal	21,727,750	21,727,750	-	0.0%	-	21,727,750
7	Special Needs Programs and Services/Texas Correctional Office on Offenders with Medical/Mental Impairments - Adult (TCOOMMI)	Intervention & Treatment Services	Provide grants for community-based treatment programs, funding a continuity of care program and responsive system for local referrals from various entities for adult offenders with special needs (serious mental illness, intellectual disabilities, terminal/serious medical conditions, physical disabilities). Exceptional Item includes additional funding to expand jail diversion services in rural areas, providing offenders with special needs services designed to divert them from incarceration in prisons and state jails.	GR	39,531,972	51,531,972	12,000,000	30.4%	51,531,972	-
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	39,531,972	51,531,972	12,000,000	30.4%	51,531,972	-
8	Special Needs Programs and Services/TCOOMMI - Juvenile	Intervention & Treatment Services	Provide grants for community-based treatment programs, funding a continuity of care program and responsive system for local referrals from various entities for juvenile offenders with special needs (serious mental illness, intellectual disabilities, terminal/serious medical conditions, physical disabilities).	GR	7,328,006	7,328,006	-	0.0%	7,328,006	-
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	7,328,006	7,328,006	-	0.0%	7,328,006	-
9	Unit and Psychiatric Care	Intervention & Treatment Services	Provide mental health care for incarcerated offenders. Exceptional Item includes additional funding for in-prison offender health care, such as mental health inpatient and outpatient services.	GR	88,275,194	100,483,832	12,208,638	13.8%	100,483,832	-
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	88,275,194	100,483,832	12,208,638	13.8%	100,483,832	-

6.J. Summary of Behavioral Health Funding

Agency Code: 696		Agency: Texas Department of Criminal Justice					Prepared by: Sherry Koenig			
Date: 8/26/16										
#	Program Name	Service Type	Summary Description	Fund Type	2016-17 Base	2018-19 Total Request	Biennial Difference	Percentage Change	2018-19 Requested for Mental Health Services	2018-19 Requested for Substance Abuse Services
10	Managed Health Care - Pharmacy	Intervention & Treatment Services	Provide pharmacy services, both preventative and medically necessary care, consistent with standards of good medical practice for mental health cases. Exceptional Item includes additional funding for in-prison offender health care, such as mental health inpatient and outpatient services, and the extension of discharge prescriptions, including mental health prescriptions.	GR	6,566,388	8,329,422	1,763,034	26.8%	8,329,422	-
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	6,566,388	8,329,422	1,763,034	26.8%	8,329,422	-
11	Treatment Services/Parole Special Needs	Intervention & Treatment Services	Provide specialized parole supervision and services for offenders with mental illness, intellectual disabilities, developmental disabilities, terminal illness, and physical disabilities. Provide subsidized psychological counseling to sex offenders.	GR	3,259,166	3,259,166	-	0.0%	3,259,166	-
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	3,259,166	3,259,166	-	0.0%	3,259,166	-
12	Treatment Services/Sex Offender Treatment Program	Intervention & Treatment Services	Provide sex offender education for lower risk offenders, though a four-month program addressing healthy sexuality, anger management, and other areas. Provide sex offender treatment for higher risk offenders, through a 9-month or 18-month intensive program using a cognitive-behavioral model.	GR	6,432,400	6,432,400	-	0.0%	6,432,400	-
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	6,432,400	6,432,400	-	0.0%	6,432,400	-
13	Reentry Initiatives/Transitional Coordinators	Intervention & Treatment Services	Provide for 10 designated reentry transitional coordinators for special needs offenders.	GR	809,874	809,874	-	0.0%	-	809,874
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	809,874	809,874	-	0.0%	-	809,874
14	Substance Abuse Felony Punishment Facilities (SAFPF)	Intervention & Treatment Services	Provide a six-month substance abuse program for offenders who are sentenced by a judge as a condition of community supervision or as a modification to parole or community supervision. Provide a nine-month substance abuse program for special needs offenders who are sentenced by a judge as a condition of community supervision or as a modification to parole or community supervision. Upon completion, offenders must complete a Transitional Treatment Center for residential and outpatient care/counseling.	GR	99,409,016	99,409,016	-	0.0%	-	99,409,016
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	32,055	32,055	-	0.0%	-	32,055
				Subtotal	99,441,071	99,441,071	-	0.0%	-	99,441,071

6.J. Summary of Behavioral Health Funding

Agency Code: 696		Agency: Texas Department of Criminal Justice					Prepared by: Sherry Koenig			
Date: 8/26/16										
#	Program Name	Service Type	Summary Description	Fund Type	2016-17 Base	2018-19 Total Request	Biennial Difference	Percentage Change	2018-19 Requested for Mental Health Services	2018-19 Requested for Substance Abuse Services
15	In-Prison Substance Abuse Treatment and Coordination	Intervention & Treatment Services	Provide a six-month substance abuse program for offenders within six months of parole release. Upon completion, offenders must complete a Transitional Treatment Center for residential and outpatient care/counseling. Funding for an additional 500 treatment slots.	GR	41,326,153	56,698,129	15,371,976	37.2%	-	56,698,129
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	41,326,153	56,698,129	15,371,976	37.2%	-	56,698,129
16	Driving While Intoxicated (DWI) Treatment	Intervention & Treatment Services	Provide a six-month program that provides a variety of educational modules that accommodate the diversity of needs presented in the DWI offender population, including treatment activities, group and individual therapy.	GR	7,661,537	7,661,537	-	0.0%	-	7,661,537
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	7,661,537	7,661,537	-	0.0%	-	7,661,537
17	State Jail Substance Abuse Treatment	Intervention & Treatment Services	Provide a substance abuse program for offenders who have been convicted of a broad range of offenses and are within four months of release. The program is designed to meet the needs of the diverse characteristics of TDCJ's state jail population.	GR	5,462,501	5,462,501	-	0.0%	-	5,462,501
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	5,211	5,211	-	0.0%	-	5,211
				Subtotal	5,467,712	5,467,712	-	0.0%	-	5,467,712
18	Substance Abuse Treatment and Coordination	Intervention & Treatment Services	Provide support services for pre-release substance abuse facilities, to include alcoholism and drug counseling, treatment programs, and continuity of care services.	GR	10,963,685	10,963,685	-	0.0%	-	10,963,685
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	10,963,685	10,963,685	-	0.0%	-	10,963,685
19	Parole Supervision	Intervention & Treatment Services	Provides outpatient substance abuse counseling to parolees.	GR	1,880,243	1,880,243	-	0.0%	-	1,880,243
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	1,880,243	1,880,243	-	0.0%	-	1,880,243
20	Intermediate Sanction Facility Treatment	Intervention & Treatment Services	Provide substance abuse and or cognitive treatment slots for Intermediate Sanction Facility beds.	GR	12,525,429	12,525,429	-	0.0%	-	12,525,429
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	12,525,429	12,525,429	-	0.0%	-	12,525,429
Total					501,775,520	564,409,228	62,633,708	12.5%	194,802,102	367,726,883

7.A. Indirect Administrative and Support Costs

8/25/2016 11:33:38AM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

696 Department of Criminal Justice

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-1-1	Basic Supervision					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$2,696,853	\$ 2,559,171	\$ 2,546,250	\$ 2,521,016	\$ 2,519,346
1002	OTHER PERSONNEL COSTS	115,247	81,848	85,402	83,714	83,653
2001	PROFESSIONAL FEES AND SERVICES	43,584	28,043	29,928	30,098	29,321
2002	FUELS AND LUBRICANTS	181	129	145	142	139
2003	CONSUMABLE SUPPLIES	14,992	9,808	13,817	11,822	11,807
2004	UTILITIES	17	14	15	14	14
2005	TRAVEL	133,758	162,785	187,856	175,338	175,317
2006	RENT - BUILDING	100,591	77,489	98,427	88,043	87,985
2007	RENT - MACHINE AND OTHER	19,063	18,918	24,353	21,609	21,598
2009	OTHER OPERATING EXPENSE	71,149	84,428	71,939	74,845	74,664
5000	CAPITAL EXPENDITURES	2,358	579	254	428	416
Total, Objects of Expense		\$3,197,793	\$3,023,212	\$3,058,386	\$3,007,069	\$3,004,260
METHOD OF FINANCING:						
1	General Revenue Fund	3,195,197	3,021,062	3,057,247	3,005,439	3,002,673
666	Appropriated Receipts	2,596	2,150	1,139	1,630	1,587
Total, Method of Financing		\$3,197,793	\$3,023,212	\$3,058,386	\$3,007,069	\$3,004,260
FULL TIME EQUIVALENT POSITIONS		58.9	53.9	58.2	58.3	58.3

7.A. Indirect Administrative and Support Costs

8/25/2016 11:33:38AM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

696 Department of Criminal Justice

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
----------	----------	----------	----------	---------	---------

1-1-1 Basic Supervision

Method of Allocation

A portion of Goal G – Indirect Administration is directly applied to other strategies since there is a direct correlation between them.

- CJAD Admin – 75% to A11; 10% to A12; 10% to A13; 5% to A14
- CJAD Programs & Services – 80% to A11; 10% to A12; 10% to A13
- CJAD Training – 100% to A11
- Parole Admin – 50% to C113/F22/F23; 25% to F11; 25% to F21
- Parole Training – 100% to F21
- Victim Services – 100% to C11

The remaining expenses are allocated based upon a weighted average of salaries to each strategy by OOE.

Strategies without any salaries and only containing contracted amounts did not receive any allocation (C18 / C19 / C110 / C112 / C22 / D12).

7.A. Indirect Administrative and Support Costs

8/25/2016 11:33:38AM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

696 Department of Criminal Justice

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-1-2	Diversion Programs					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$294,429	\$ 281,105	\$ 276,237	\$ 275,206	\$ 275,206
1002	OTHER PERSONNEL COSTS	11,859	9,222	9,650	9,446	9,445
2001	PROFESSIONAL FEES AND SERVICES	4,758	3,080	3,280	3,301	3,301
2002	FUELS AND LUBRICANTS	20	14	16	16	16
2003	CONSUMABLE SUPPLIES	1,712	1,171	1,599	1,386	1,386
2004	UTILITIES	2	2	2	2	2
2005	TRAVEL	12,479	14,283	14,261	14,274	14,274
2006	RENT - BUILDING	5,732	5,532	5,583	5,566	5,566
2007	RENT - MACHINE AND OTHER	1,962	1,946	2,451	2,196	2,196
2009	OTHER OPERATING EXPENSE	7,011	7,478	6,938	6,843	6,844
5000	CAPITAL EXPENDITURES	257	64	28	47	47
Total, Objects of Expense		\$340,221	\$323,897	\$320,045	\$318,283	\$318,283
METHOD OF FINANCING:						
1	General Revenue Fund	339,938	323,661	319,921	318,105	318,105
666	Appropriated Receipts	283	236	124	178	178
Total, Method of Financing		\$340,221	\$323,897	\$320,045	\$318,283	\$318,283
FULL TIME EQUIVALENT POSITIONS		6.3	5.8	6.4	6.4	6.4

7.A. Indirect Administrative and Support Costs

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

696 Department of Criminal Justice

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-1-2 Diversion Programs					
Method of Allocation					

A portion of Goal G – Indirect Administration is directly applied to other strategies since there is a direct correlation between them.

- CJAD Admin – 75% to A11; 10% to A12; 10% to A13; 5% to A14
- CJAD Programs & Services – 80% to A11; 10% to A12; 10% to A13
- CJAD Training – 100% to A11
- Parole Admin – 50% to C113/F22/F23; 25% to F11; 25% to F21
- Parole Training – 100% to F21
- Victim Services – 100% to C11

The remaining expenses are allocated based upon a weighted average of salaries to each strategy by OOE.

Strategies without any salaries and only containing contracted amounts did not receive any allocation (C18 / C19 / C110 / C112 / C22 / D12).

7.A. Indirect Administrative and Support Costs

8/25/2016 11:33:38AM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

696 Department of Criminal Justice

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-1-3	Community Corrections					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$294,429	\$ 281,105	\$ 276,237	\$ 275,206	\$ 275,205
1002	OTHER PERSONNEL COSTS	11,859	9,222	9,650	9,446	9,445
2001	PROFESSIONAL FEES AND SERVICES	4,758	3,080	3,280	3,301	3,301
2002	FUELS AND LUBRICANTS	20	14	16	16	16
2003	CONSUMABLE SUPPLIES	1,712	1,171	1,599	1,386	1,386
2004	UTILITIES	2	2	2	2	2
2005	TRAVEL	12,479	14,284	14,262	14,274	14,274
2006	RENT - BUILDING	5,731	5,532	5,583	5,566	5,566
2007	RENT - MACHINE AND OTHER	1,963	1,946	2,451	2,196	2,196
2009	OTHER OPERATING EXPENSE	7,012	7,478	6,938	6,844	6,844
5000	CAPITAL EXPENDITURES	257	64	28	47	47
Total, Objects of Expense		\$340,222	\$323,898	\$320,046	\$318,284	\$318,282
METHOD OF FINANCING:						
1	General Revenue Fund	339,939	323,662	319,922	318,106	318,104
666	Appropriated Receipts	283	236	124	178	178
Total, Method of Financing		\$340,222	\$323,898	\$320,046	\$318,284	\$318,282
FULL TIME EQUIVALENT POSITIONS		6.3	5.8	6.4	6.4	6.3

7.A. Indirect Administrative and Support Costs

8/25/2016 11:33:38AM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

696 Department of Criminal Justice

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
----------	----------	----------	----------	---------	---------

1-1-3 Community Corrections

Method of Allocation

A portion of Goal G – Indirect Administration is directly applied to other strategies since there is a direct correlation between them.

- CJAD Admin – 75% to A11; 10% to A12; 10% to A13; 5% to A14
- CJAD Programs & Services – 80% to A11; 10% to A12; 10% to A13
- CJAD Training – 100% to A11
- Parole Admin – 50% to C113/F22/F23; 25% to F11; 25% to F21
- Parole Training – 100% to F21
- Victim Services – 100% to C11

The remaining expenses are allocated based upon a weighted average of salaries to each strategy by OOE.

Strategies without any salaries and only containing contracted amounts did not receive any allocation (C18 / C19 / C110 / C112 / C22 / D12).

7.A. Indirect Administrative and Support Costs

8/25/2016 11:33:38AM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

696 Department of Criminal Justice

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-1-4	Treatment Alternatives to Incarceration Program					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$13,974	\$ 14,902	\$ 13,873	\$ 14,211	\$ 14,211
1002	OTHER PERSONNEL COSTS	376	364	300	333	333
2001	PROFESSIONAL FEES AND SERVICES	226	163	152	164	164
2002	FUELS AND LUBRICANTS	1	1	1	1	1
2003	CONSUMABLE SUPPLIES	20	68	44	55	55
2005	TRAVEL	926	826	825	824	824
2006	RENT - BUILDING	13	12	12	12	12
2007	RENT - MACHINE AND OTHER	3	3	2	2	2
2009	OTHER OPERATING EXPENSE	364	352	369	342	342
5000	CAPITAL EXPENDITURES	12	3	1	2	2
Total, Objects of Expense		\$15,915	\$16,694	\$15,579	\$15,946	\$15,946
METHOD OF FINANCING:						
1	General Revenue Fund	15,902	16,681	15,573	15,937	15,937
666	Appropriated Receipts	13	13	6	9	9
Total, Method of Financing		\$15,915	\$16,694	\$15,579	\$15,946	\$15,946
FULL TIME EQUIVALENT POSITIONS		0.2	0.2	0.2	0.2	0.2

7.A. Indirect Administrative and Support Costs

8/25/2016 11:33:38AM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

696 Department of Criminal Justice

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-1-4 Treatment Alternatives to Incarceration Program					
Method of Allocation					

A portion of Goal G – Indirect Administration is directly applied to other strategies since there is a direct correlation between them.

- CJAD Admin – 75% to A11; 10% to A12; 10% to A13; 5% to A14
- CJAD Programs & Services – 80% to A11; 10% to A12; 10% to A13
- CJAD Training – 100% to A11
- Parole Admin – 50% to C113/F22/F23; 25% to F11; 25% to F21
- Parole Training – 100% to F21
- Victim Services – 100% to C11

The remaining expenses are allocated based upon a weighted average of salaries to each strategy by OOE.

Strategies without any salaries and only containing contracted amounts did not receive any allocation (C18 / C19 / C110 / C112 / C22 / D12).

7.A. Indirect Administrative and Support Costs

8/25/2016 11:33:38AM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

696 Department of Criminal Justice

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2-1-1	Special Needs Programs and Services					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$36,905	\$ 28,551	\$ 34,427	\$ 30,859	\$ 30,859
1002	OTHER PERSONNEL COSTS	1,859	1,069	1,247	1,161	1,161
2001	PROFESSIONAL FEES AND SERVICES	23,539	12,961	15,709	14,347	14,347
2002	FUELS AND LUBRICANTS	98	59	82	70	70
2003	CONSUMABLE SUPPLIES	345	278	283	276	276
2004	UTILITIES	9	7	8	7	7
2005	TRAVEL	666	375	417	391	391
2006	RENT - BUILDING	1,356	975	1,195	1,086	1,086
2007	RENT - MACHINE AND OTHER	269	223	208	197	197
2009	OTHER OPERATING EXPENSE	7,242	4,858	5,419	3,320	3,320
5000	CAPITAL EXPENDITURES	1,273	268	143	211	211
Total, Objects of Expense		\$73,561	\$49,624	\$59,138	\$51,925	\$51,925
METHOD OF FINANCING:						
1	General Revenue Fund	72,159	48,630	58,497	51,121	51,121
666	Appropriated Receipts	1,402	994	641	804	804
Total, Method of Financing		\$73,561	\$49,624	\$59,138	\$51,925	\$51,925
FULL TIME EQUIVALENT POSITIONS		0.8	0.6	0.7	0.6	0.6

7.A. Indirect Administrative and Support Costs

8/25/2016 11:33:38AM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

696 Department of Criminal Justice

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
----------	----------	----------	----------	---------	---------

2-1-1 Special Needs Programs and Services

Method of Allocation

A portion of Goal G – Indirect Administration is directly applied to other strategies since there is a direct correlation between them.

- CJAD Admin – 75% to A11; 10% to A12; 10% to A13; 5% to A14
- CJAD Programs & Services – 80% to A11; 10% to A12; 10% to A13
- CJAD Training – 100% to A11
- Parole Admin – 50% to C113/F22/F23; 25% to F11; 25% to F21
- Parole Training – 100% to F21
- Victim Services – 100% to C11

The remaining expenses are allocated based upon a weighted average of salaries to each strategy by OOE.

Strategies without any salaries and only containing contracted amounts did not receive any allocation (C18 / C19 / C110 / C112 / C22 / D12).

7.A. Indirect Administrative and Support Costs

8/25/2016 11:33:38AM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

696 Department of Criminal Justice

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
3-1-1	Correctional Security Operations					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$27,784,294	\$ 29,531,509	\$ 29,788,989	\$ 28,988,821	\$ 28,940,341
1002	OTHER PERSONNEL COSTS	1,386,680	1,142,797	1,179,558	1,108,363	1,093,081
2001	PROFESSIONAL FEES AND SERVICES	17,192,524	12,884,385	13,043,184	13,074,723	13,074,724
2002	FUELS AND LUBRICANTS	69,974	58,392	67,012	63,224	63,224
2003	CONSUMABLE SUPPLIES	267,932	294,779	249,265	267,768	267,767
2004	UTILITIES	7,170	8,595	8,576	7,422	7,422
2005	TRAVEL	552,584	515,581	447,147	401,151	393,094
2006	RENT - BUILDING	1,163,607	1,134,055	1,165,299	1,157,290	1,157,290
2007	RENT - MACHINE AND OTHER	198,703	225,737	177,777	184,040	184,040
2009	OTHER OPERATING EXPENSE	5,238,405	4,993,490	4,497,343	3,024,691	3,022,684
5000	CAPITAL EXPENDITURES	913,281	262,839	117,071	189,819	189,819
Total, Objects of Expense		\$54,775,154	\$51,052,159	\$50,741,221	\$48,467,312	\$48,393,486

METHOD OF FINANCING:

1	General Revenue Fund	52,699,908	48,701,858	50,054,445	47,582,418	47,508,596
99	Oper & Chauffeurs Lic Ac	140,327	0	0	0	0
444	Interagency Contracts - CJG	299,474	665,428	0	0	0
555	Federal Funds					
	16.000.000 Nat Asset Seizure Forfeiture Prog	149,436	306,819	0	0	0
666	Appropriated Receipts	1,005,441	975,320	525,680	723,798	723,794
777	Interagency Contracts	480,568	402,734	161,096	161,096	161,096

7.A. Indirect Administrative and Support Costs

8/25/2016 11:33:38AM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

696 Department of Criminal Justice

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
3-1-1 Correctional Security Operations					
Total, Method of Financing	\$54,775,154	\$51,052,159	\$50,741,221	\$48,467,312	\$48,393,486
FULL TIME EQUIVALENT POSITIONS	578.4	593.0	592.4	582.9	581.3
Method of Allocation					

A portion of Goal G – Indirect Administration is directly applied to other strategies since there is a direct correlation between them.

- CJAD Admin – 75% to A11; 10% to A12; 10% to A13; 5% to A14
- CJAD Programs & Services – 80% to A11; 10% to A12; 10% to A13
- CJAD Training – 100% to A11
- Parole Admin – 50% to C113/F22/F23; 25% to F11; 25% to F21
- Parole Training – 100% to F21
- Victim Services – 100% to C11

The remaining expenses are allocated based upon a weighted average of salaries to each strategy by OOE.

Strategies without any salaries and only containing contracted amounts did not receive any allocation (C18 / C19 / C110 / C112 / C22 / D12).

7.A. Indirect Administrative and Support Costs

8/25/2016 11:33:38AM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

696 Department of Criminal Justice

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
3-1-2	Correctional Support Operations					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$1,883,392	\$ 1,810,725	\$ 1,799,830	\$ 1,770,466	\$ 1,770,466
1002	OTHER PERSONNEL COSTS	94,886	67,801	65,198	66,621	66,621
2001	PROFESSIONAL FEES AND SERVICES	1,201,247	821,976	821,244	823,132	823,132
2002	FUELS AND LUBRICANTS	4,979	3,772	4,272	4,030	4,030
2003	CONSUMABLE SUPPLIES	17,614	17,604	14,780	15,859	15,859
2004	UTILITIES	462	419	442	396	396
2005	TRAVEL	33,976	23,778	21,788	22,421	22,421
2006	RENT - BUILDING	69,219	61,858	62,475	62,282	62,282
2007	RENT - MACHINE AND OTHER	13,745	14,112	10,900	11,281	11,281
2009	OTHER OPERATING EXPENSE	369,605	308,099	283,295	190,466	190,466
5000	CAPITAL EXPENDITURES	64,987	16,980	7,463	12,099	12,099
Total, Objects of Expense		\$3,754,112	\$3,147,124	\$3,091,687	\$2,979,053	\$2,979,053
METHOD OF FINANCING:						
1	General Revenue Fund	3,682,567	3,084,114	3,058,174	2,932,917	2,932,917
666	Appropriated Receipts	71,545	63,010	33,513	46,136	46,136
Total, Method of Financing		\$3,754,112	\$3,147,124	\$3,091,687	\$2,979,053	\$2,979,053
FULL TIME EQUIVALENT POSITIONS		38.9	38.3	35.3	36.1	36.2

7.A. Indirect Administrative and Support Costs

8/25/2016 11:33:38AM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

696 Department of Criminal Justice

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
----------	----------	----------	----------	---------	---------

3-1-2 Correctional Support Operations

Method of Allocation

A portion of Goal G – Indirect Administration is directly applied to other strategies since there is a direct correlation between them.

- CJAD Admin – 75% to A11; 10% to A12; 10% to A13; 5% to A14
- CJAD Programs & Services – 80% to A11; 10% to A12; 10% to A13
- CJAD Training – 100% to A11
- Parole Admin – 50% to C113/F22/F23; 25% to F11; 25% to F21
- Parole Training – 100% to F21
- Victim Services – 100% to C11

The remaining expenses are allocated based upon a weighted average of salaries to each strategy by OOE.

Strategies without any salaries and only containing contracted amounts did not receive any allocation (C18 / C19 / C110 / C112 / C22 / D12).

7.A. Indirect Administrative and Support Costs

8/25/2016 11:33:38AM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

696 Department of Criminal Justice

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
3-1-3	Correctional Training					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$122,739	\$ 128,283	\$ 117,882	\$ 121,279	\$ 121,279
1002	OTHER PERSONNEL COSTS	6,184	4,803	4,270	4,564	4,564
2001	PROFESSIONAL FEES AND SERVICES	78,284	58,234	53,788	56,386	56,386
2002	FUELS AND LUBRICANTS	324	267	280	276	276
2003	CONSUMABLE SUPPLIES	1,148	1,247	968	1,086	1,086
2004	UTILITIES	30	30	29	27	27
2005	TRAVEL	2,214	1,685	1,427	1,536	1,536
2006	RENT - BUILDING	4,511	4,382	4,092	4,266	4,266
2007	RENT - MACHINE AND OTHER	896	1,000	714	773	773
2009	OTHER OPERATING EXPENSE	24,087	21,828	18,555	13,047	13,047
5000	CAPITAL EXPENDITURES	4,235	1,203	489	829	829
Total, Objects of Expense		\$244,652	\$222,962	\$202,494	\$204,069	\$204,069
METHOD OF FINANCING:						
1	General Revenue Fund	239,989	218,498	200,299	200,909	200,909
666	Appropriated Receipts	4,663	4,464	2,195	3,160	3,160
Total, Method of Financing		\$244,652	\$222,962	\$202,494	\$204,069	\$204,069
FULL TIME EQUIVALENT POSITIONS		2.5	2.7	2.3	2.5	2.5

7.A. Indirect Administrative and Support Costs

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

696 Department of Criminal Justice

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
----------	----------	----------	----------	---------	---------

3-1-3 Correctional Training

Method of Allocation

A portion of Goal G – Indirect Administration is directly applied to other strategies since there is a direct correlation between them.

- CJAD Admin – 75% to A11; 10% to A12; 10% to A13; 5% to A14
- CJAD Programs & Services – 80% to A11; 10% to A12; 10% to A13
- CJAD Training – 100% to A11
- Parole Admin – 50% to C113/F22/F23; 25% to F11; 25% to F21
- Parole Training – 100% to F21
- Victim Services – 100% to C11

The remaining expenses are allocated based upon a weighted average of salaries to each strategy by OOE.

Strategies without any salaries and only containing contracted amounts did not receive any allocation (C18 / C19 / C110 / C112 / C22 / D12).

7.A. Indirect Administrative and Support Costs

8/25/2016 11:33:38AM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

696 Department of Criminal Justice

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
3-1-4	Offender Services					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$180,711	\$ 180,238	\$ 178,002	\$ 170,182	\$ 170,182
1002	OTHER PERSONNEL COSTS	9,104	6,749	6,448	6,404	6,404
2001	PROFESSIONAL FEES AND SERVICES	115,259	81,819	81,221	79,122	79,122
2002	FUELS AND LUBRICANTS	478	375	423	387	387
2003	CONSUMABLE SUPPLIES	1,690	1,752	1,462	1,524	1,524
2004	UTILITIES	44	42	44	38	38
2005	TRAVEL	3,260	2,367	2,155	2,155	2,155
2006	RENT - BUILDING	6,642	6,157	6,179	5,987	5,987
2007	RENT - MACHINE AND OTHER	1,319	1,405	1,078	1,084	1,084
2009	OTHER OPERATING EXPENSE	35,463	30,668	28,018	18,308	18,308
5000	CAPITAL EXPENDITURES	6,235	1,690	738	1,163	1,163
Total, Objects of Expense		\$360,205	\$313,262	\$305,768	\$286,354	\$286,354
METHOD OF FINANCING:						
1	General Revenue Fund	353,340	306,990	302,454	281,919	281,919
666	Appropriated Receipts	6,865	6,272	3,314	4,435	4,435
Total, Method of Financing		\$360,205	\$313,262	\$305,768	\$286,354	\$286,354
FULL TIME EQUIVALENT POSITIONS		3.7	3.8	3.5	3.5	3.5

7.A. Indirect Administrative and Support Costs

8/25/2016 11:33:38AM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

696 Department of Criminal Justice

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
----------	----------	----------	----------	---------	---------

3-1-4 Offender Services

Method of Allocation

A portion of Goal G – Indirect Administration is directly applied to other strategies since there is a direct correlation between them.

- CJAD Admin – 75% to A11; 10% to A12; 10% to A13; 5% to A14
- CJAD Programs & Services – 80% to A11; 10% to A12; 10% to A13
- CJAD Training – 100% to A11
- Parole Admin – 50% to C113/F22/F23; 25% to F11; 25% to F21
- Parole Training – 100% to F21
- Victim Services – 100% to C11

The remaining expenses are allocated based upon a weighted average of salaries to each strategy by OOE.

Strategies without any salaries and only containing contracted amounts did not receive any allocation (C18 / C19 / C110 / C112 / C22 / D12).

7.A. Indirect Administrative and Support Costs

8/25/2016 11:33:38AM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

696 Department of Criminal Justice

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
3-1-5	Institutional Goods					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$1,663,033	\$ 1,786,789	\$ 1,726,642	\$ 1,719,530	\$ 1,719,530
1002	OTHER PERSONNEL COSTS	83,784	66,904	62,547	64,704	64,704
2001	PROFESSIONAL FEES AND SERVICES	1,060,700	811,110	787,849	799,450	799,450
2002	FUELS AND LUBRICANTS	4,397	3,722	4,098	3,914	3,914
2003	CONSUMABLE SUPPLIES	15,553	17,372	14,179	15,403	15,403
2004	UTILITIES	408	414	425	385	385
2005	TRAVEL	30,001	23,463	20,899	21,776	21,776
2006	RENT - BUILDING	61,120	61,041	59,934	60,490	60,490
2007	RENT - MACHINE AND OTHER	12,137	13,925	10,456	10,957	10,957
2009	OTHER OPERATING EXPENSE	326,361	304,026	271,775	184,986	184,986
5000	CAPITAL EXPENDITURES	57,384	16,756	7,160	11,751	11,751
Total, Objects of Expense		\$3,314,878	\$3,105,522	\$2,965,964	\$2,893,346	\$2,893,346
METHOD OF FINANCING:						
1	General Revenue Fund	3,251,704	3,043,345	2,933,814	2,848,537	2,848,538
666	Appropriated Receipts	63,174	62,177	32,150	44,809	44,808
Total, Method of Financing		\$3,314,878	\$3,105,522	\$2,965,964	\$2,893,346	\$2,893,346
FULL TIME EQUIVALENT POSITIONS		34.4	37.8	33.9	35.0	35.1

7.A. Indirect Administrative and Support Costs

8/25/2016 11:33:38AM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

696 Department of Criminal Justice

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
----------	----------	----------	----------	---------	---------

3-1-5 Institutional Goods

Method of Allocation

A portion of Goal G – Indirect Administration is directly applied to other strategies since there is a direct correlation between them.

- CJAD Admin – 75% to A11; 10% to A12; 10% to A13; 5% to A14
- CJAD Programs & Services – 80% to A11; 10% to A12; 10% to A13
- CJAD Training – 100% to A11
- Parole Admin – 50% to C113/F22/F23; 25% to F11; 25% to F21
- Parole Training – 100% to F21
- Victim Services – 100% to C11

The remaining expenses are allocated based upon a weighted average of salaries to each strategy by OOE.

Strategies without any salaries and only containing contracted amounts did not receive any allocation (C18 / C19 / C110 / C112 / C22 / D12).

7.A. Indirect Administrative and Support Costs

8/25/2016 11:33:38AM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

696 Department of Criminal Justice

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
3-1-6	Institutional Services					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$853,513	\$ 857,009	\$ 846,152	\$ 689,275	\$ 689,275
1002	OTHER PERSONNEL COSTS	43,000	32,090	30,651	25,937	25,937
2001	PROFESSIONAL FEES AND SERVICES	544,380	389,038	386,090	320,460	320,460
2002	FUELS AND LUBRICANTS	2,257	1,785	2,008	1,569	1,569
2003	CONSUMABLE SUPPLIES	7,982	8,332	6,948	6,174	6,174
2004	UTILITIES	209	198	208	154	154
2005	TRAVEL	15,397	11,254	10,242	8,729	8,729
2006	RENT - BUILDING	31,369	29,277	29,371	24,248	24,248
2007	RENT - MACHINE AND OTHER	6,229	6,679	5,124	4,392	4,392
2009	OTHER OPERATING EXPENSE	167,497	145,822	133,185	74,152	74,152
5000	CAPITAL EXPENDITURES	29,451	8,037	3,509	4,710	4,710
Total, Objects of Expense		\$1,701,284	\$1,489,521	\$1,453,488	\$1,159,800	\$1,159,800
METHOD OF FINANCING:						
1	General Revenue Fund	1,668,861	1,459,699	1,437,733	1,141,838	1,141,839
666	Appropriated Receipts	32,423	29,822	15,755	17,962	17,961
Total, Method of Financing		\$1,701,284	\$1,489,521	\$1,453,488	\$1,159,800	\$1,159,800
FULL TIME EQUIVALENT POSITIONS		17.6	18.1	16.6	14.0	14.1

7.A. Indirect Administrative and Support Costs

8/25/2016 11:33:38AM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

696 Department of Criminal Justice

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
----------	----------	----------	----------	---------	---------

3-1-6 Institutional Services

Method of Allocation

A portion of Goal G – Indirect Administration is directly applied to other strategies since there is a direct correlation between them.

- CJAD Admin – 75% to A11; 10% to A12; 10% to A13; 5% to A14
- CJAD Programs & Services – 80% to A11; 10% to A12; 10% to A13
- CJAD Training – 100% to A11
- Parole Admin – 50% to C113/F22/F23; 25% to F11; 25% to F21
- Parole Training – 100% to F21
- Victim Services – 100% to C11

The remaining expenses are allocated based upon a weighted average of salaries to each strategy by OOE.

Strategies without any salaries and only containing contracted amounts did not receive any allocation (C18 / C19 / C110 / C112 / C22 / D12).

7.A. Indirect Administrative and Support Costs

8/25/2016 11:33:38AM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

696 Department of Criminal Justice

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
3-1-7	Institutional Operations and Maintenance					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$1,149,597	\$ 1,156,310	\$ 1,143,763	\$ 1,106,962	\$ 1,106,962
1002	OTHER PERSONNEL COSTS	57,917	43,297	41,432	41,654	41,654
2001	PROFESSIONAL FEES AND SERVICES	733,225	524,905	521,887	514,653	514,653
2002	FUELS AND LUBRICANTS	3,039	2,409	2,715	2,520	2,520
2003	CONSUMABLE SUPPLIES	10,752	11,242	9,392	9,916	9,916
2004	UTILITIES	282	268	281	248	248
2005	TRAVEL	20,739	15,184	13,844	14,019	14,019
2006	RENT - BUILDING	42,250	39,502	39,702	38,941	38,941
2007	RENT - MACHINE AND OTHER	8,390	9,012	6,927	7,054	7,054
2009	OTHER OPERATING EXPENSE	225,602	196,748	180,029	119,086	119,086
5000	CAPITAL EXPENDITURES	39,667	10,844	4,743	7,565	7,565
Total, Objects of Expense		\$2,291,460	\$2,009,721	\$1,964,715	\$1,862,618	\$1,862,618
METHOD OF FINANCING:						
1	General Revenue Fund	2,247,790	1,969,484	1,943,418	1,833,772	1,833,772
666	Appropriated Receipts	43,670	40,237	21,297	28,846	28,846
Total, Method of Financing		\$2,291,460	\$2,009,721	\$1,964,715	\$1,862,618	\$1,862,618
FULL TIME EQUIVALENT POSITIONS		23.8	24.5	22.4	22.6	22.6

7.A. Indirect Administrative and Support Costs

8/25/2016 11:33:38AM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

696 Department of Criminal Justice

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
----------	----------	----------	----------	---------	---------

3-1-7 Institutional Operations and Maintenance

Method of Allocation

A portion of Goal G – Indirect Administration is directly applied to other strategies since there is a direct correlation between them.

CJAD Admin – 75% to A11; 10% to A12; 10% to A13; 5% to A14
 CJAD Programs & Services – 80% to A11; 10% to A12; 10% to A13
 CJAD Training – 100% to A11
 Parole Admin – 50% to C113/F22/F23; 25% to F11; 25% to F21
 Parole Training – 100% to F21
 Victim Services – 100% to C11

The remaining expenses are allocated based upon a weighted average of salaries to each strategy by OOE.

Strategies without any salaries and only containing contracted amounts did not receive any allocation (C18 / C19 / C110 / C112 / C22 / D12).

7.A. Indirect Administrative and Support Costs

8/25/2016 11:33:38AM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

696 Department of Criminal Justice

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
3-1-1	Health Services					
1						
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$97,572	\$ 89,063	\$ 84,911	\$ 85,324	\$ 85,324
1002	OTHER PERSONNEL COSTS	4,916	3,335	3,076	3,211	3,211
2001	PROFESSIONAL FEES AND SERVICES	62,233	40,430	38,744	39,669	39,669
2002	FUELS AND LUBRICANTS	258	186	202	194	194
2003	CONSUMABLE SUPPLIES	913	866	697	764	764
2004	UTILITIES	24	21	21	19	19
2005	TRAVEL	1,760	1,170	1,028	1,081	1,081
2006	RENT - BUILDING	3,586	3,043	2,947	3,002	3,002
2007	RENT - MACHINE AND OTHER	712	694	514	544	544
2009	OTHER OPERATING EXPENSE	19,148	15,154	13,365	9,179	9,179
5000	CAPITAL EXPENDITURES	3,367	835	352	583	583
Total, Objects of Expense		\$194,489	\$154,797	\$145,857	\$143,570	\$143,570
METHOD OF FINANCING:						
1	General Revenue Fund	190,782	151,698	144,276	141,347	141,347
666	Appropriated Receipts	3,707	3,099	1,581	2,223	2,223
Total, Method of Financing		\$194,489	\$154,797	\$145,857	\$143,570	\$143,570
FULL TIME EQUIVALENT POSITIONS		2.0	1.9	1.7	1.7	1.7

7.A. Indirect Administrative and Support Costs

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

696 Department of Criminal Justice

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
3-1-1 Health Services					
1					
Method of Allocation					

A portion of Goal G – Indirect Administration is directly applied to other strategies since there is a direct correlation between them.

- CJAD Admin – 75% to A11; 10% to A12; 10% to A13; 5% to A14
- CJAD Programs & Services – 80% to A11; 10% to A12; 10% to A13
- CJAD Training – 100% to A11
- Parole Admin – 50% to C113/F22/F23; 25% to F11; 25% to F21
- Parole Training – 100% to F21
- Victim Services – 100% to C11

The remaining expenses are allocated based upon a weighted average of salaries to each strategy by OOE.

Strategies without any salaries and only containing contracted amounts did not receive any allocation (C18 / C19 / C110 / C112 / C22 / D12).

7.A. Indirect Administrative and Support Costs

8/25/2016 11:33:38AM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

696 Department of Criminal Justice

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
3-1-1	Residential Pre-Parole Facilities					
3						
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$31,964	\$ 13,756	\$ 13,894	\$ 14,266	\$ 14,524
1002	OTHER PERSONNEL COSTS	1,254	453	273	381	388
2001	PROFESSIONAL FEES AND SERVICES	517	151	152	165	168
2002	FUELS AND LUBRICANTS	2	1	1	1	1
2003	CONSUMABLE SUPPLIES	222	74	92	86	88
2004	UTILITIES	0	0	0	0	0
2005	TRAVEL	804	542	211	396	404
2006	RENT - BUILDING	30	11	12	12	13
2007	RENT - MACHINE AND OTHER	180	82	83	85	87
2009	OTHER OPERATING EXPENSE	880	337	465	398	406
5000	CAPITAL EXPENDITURES	28	3	1	2	2
Total, Objects of Expense		\$35,881	\$15,410	\$15,184	\$15,792	\$16,081
METHOD OF FINANCING:						
1	General Revenue Fund	35,850	15,398	15,178	15,783	16,072
666	Appropriated Receipts	31	12	6	9	9
Total, Method of Financing		\$35,881	\$15,410	\$15,184	\$15,792	\$16,081
FULL TIME EQUIVALENT POSITIONS		0.4	0.3	0.2	0.3	0.3

7.A. Indirect Administrative and Support Costs

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

696 Department of Criminal Justice

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
3-1-1 Residential Pre-Parole Facilities 3					
Method of Allocation					

A portion of Goal G – Indirect Administration is directly applied to other strategies since there is a direct correlation between them.

- CJAD Admin – 75% to A11; 10% to A12; 10% to A13; 5% to A14
- CJAD Programs & Services – 80% to A11; 10% to A12; 10% to A13
- CJAD Training – 100% to A11
- Parole Admin – 50% to C113/F22/F23; 25% to F11; 25% to F21
- Parole Training – 100% to F21
- Victim Services – 100% to C11

The remaining expenses are allocated based upon a weighted average of salaries to each strategy by OOE.

Strategies without any salaries and only containing contracted amounts did not receive any allocation (C18 / C19 / C110 / C112 / C22 / D12).

7.A. Indirect Administrative and Support Costs

8/25/2016 11:33:38AM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

696 Department of Criminal Justice

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
3-2-1	Texas Correctional Industries					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$400,124	\$ 408,644	\$ 409,489	\$ 416,379	\$ 416,379
1002	OTHER PERSONNEL COSTS	20,158	15,301	14,834	15,668	15,668
2001	PROFESSIONAL FEES AND SERVICES	255,204	185,503	186,846	193,585	193,585
2002	FUELS AND LUBRICANTS	1,058	851	972	948	948
2003	CONSUMABLE SUPPLIES	3,742	3,973	3,363	3,730	3,730
2004	UTILITIES	98	95	101	93	93
2005	TRAVEL	7,218	5,366	4,956	5,273	5,273
2006	RENT - BUILDING	14,706	13,960	14,214	14,648	14,648
2007	RENT - MACHINE AND OTHER	2,920	3,185	2,480	2,653	2,653
2009	OTHER OPERATING EXPENSE	78,522	69,532	64,454	44,794	44,794
5000	CAPITAL EXPENDITURES	13,806	3,832	1,698	2,846	2,846
Total, Objects of Expense		\$797,556	\$710,242	\$703,407	\$700,617	\$700,617
METHOD OF FINANCING:						
1	General Revenue Fund	782,356	696,022	695,782	689,767	689,767
666	Appropriated Receipts	15,200	14,220	7,625	10,850	10,850
Total, Method of Financing		\$797,556	\$710,242	\$703,407	\$700,617	\$700,617
FULL TIME EQUIVALENT POSITIONS		8.3	8.6	8.0	8.5	8.5

7.A. Indirect Administrative and Support Costs

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

696 Department of Criminal Justice

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
----------	----------	----------	----------	---------	---------

3-2-1 Texas Correctional Industries

Method of Allocation

A portion of Goal G – Indirect Administration is directly applied to other strategies since there is a direct correlation between them.

- CJAD Admin – 75% to A11; 10% to A12; 10% to A13; 5% to A14
- CJAD Programs & Services – 80% to A11; 10% to A12; 10% to A13
- CJAD Training – 100% to A11
- Parole Admin – 50% to C113/F22/F23; 25% to F11; 25% to F21
- Parole Training – 100% to F21
- Victim Services – 100% to C11

The remaining expenses are allocated based upon a weighted average of salaries to each strategy by OOE.

Strategies without any salaries and only containing contracted amounts did not receive any allocation (C18 / C19 / C110 / C112 / C22 / D12).

7.A. Indirect Administrative and Support Costs

8/25/2016 11:33:38AM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

696 Department of Criminal Justice

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
3-2-3	Treatment Services					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$590,221	\$ 567,751	\$ 568,226	\$ 562,075	\$ 562,075
1002	OTHER PERSONNEL COSTS	29,736	21,259	20,584	21,150	21,150
2001	PROFESSIONAL FEES AND SERVICES	376,449	257,730	259,275	261,322	261,322
2002	FUELS AND LUBRICANTS	1,560	1,183	1,349	1,279	1,279
2003	CONSUMABLE SUPPLIES	5,520	5,520	4,666	5,035	5,035
2004	UTILITIES	145	131	140	126	126
2005	TRAVEL	10,648	7,455	6,878	7,118	7,118
2006	RENT - BUILDING	21,692	19,396	19,724	19,773	19,773
2007	RENT - MACHINE AND OTHER	4,307	4,425	3,441	3,582	3,582
2009	OTHER OPERATING EXPENSE	115,828	96,604	89,439	60,468	60,468
5000	CAPITAL EXPENDITURES	20,366	5,324	2,356	3,841	3,841
Total, Objects of Expense		\$1,176,472	\$986,778	\$976,078	\$945,769	\$945,769
METHOD OF FINANCING:						
1	General Revenue Fund	1,154,051	967,021	965,498	931,122	931,122
666	Appropriated Receipts	22,421	19,757	10,580	14,647	14,647
Total, Method of Financing		\$1,176,472	\$986,778	\$976,078	\$945,769	\$945,769
FULL TIME EQUIVALENT POSITIONS		12.2	12.0	11.2	11.5	11.5

7.A. Indirect Administrative and Support Costs

8/25/2016 11:33:38AM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

696 Department of Criminal Justice

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
----------	----------	----------	----------	---------	---------

3-2-3 Treatment Services

Method of Allocation

A portion of Goal G – Indirect Administration is directly applied to other strategies since there is a direct correlation between them.

- CJAD Admin – 75% to A11; 10% to A12; 10% to A13; 5% to A14
- CJAD Programs & Services – 80% to A11; 10% to A12; 10% to A13
- CJAD Training – 100% to A11
- Parole Admin – 50% to C113/F22/F23; 25% to F11; 25% to F21
- Parole Training – 100% to F21
- Victim Services – 100% to C11

The remaining expenses are allocated based upon a weighted average of salaries to each strategy by OOE.

Strategies without any salaries and only containing contracted amounts did not receive any allocation (C18 / C19 / C110 / C112 / C22 / D12).

7.A. Indirect Administrative and Support Costs

8/25/2016 11:33:38AM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

696 Department of Criminal Justice

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
3-2-4	Substance Abuse Treatmt - Substance Abuse Felony Punishment Facilities					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$31,650	\$ 29,909	\$ 24,743	\$ 28,177	\$ 28,177
1002	OTHER PERSONNEL COSTS	1,595	1,120	896	1,060	1,060
2001	PROFESSIONAL FEES AND SERVICES	20,187	13,577	11,290	13,100	13,100
2002	FUELS AND LUBRICANTS	84	62	59	64	64
2003	CONSUMABLE SUPPLIES	296	291	203	252	252
2004	UTILITIES	8	7	6	6	6
2005	TRAVEL	571	393	299	357	357
2006	RENT - BUILDING	1,163	1,022	859	991	991
2007	RENT - MACHINE AND OTHER	231	233	150	180	180
2009	OTHER OPERATING EXPENSE	6,211	5,089	3,895	3,031	3,031
5000	CAPITAL EXPENDITURES	1,092	280	103	193	193
Total, Objects of Expense		\$63,088	\$51,983	\$42,503	\$47,411	\$47,411
METHOD OF FINANCING:						
1	General Revenue Fund	61,886	50,942	42,042	46,677	46,677
666	Appropriated Receipts	1,202	1,041	461	734	734
Total, Method of Financing		\$63,088	\$51,983	\$42,503	\$47,411	\$47,411
FULL TIME EQUIVALENT POSITIONS		0.7	0.6	0.5	0.6	0.6

7.A. Indirect Administrative and Support Costs

8/25/2016 11:33:38AM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

696 Department of Criminal Justice

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
----------	----------	----------	----------	---------	---------

3-2-4 Substance Abuse Treatmt - Substance Abuse Felony Punishment Facilities

Method of Allocation

A portion of Goal G – Indirect Administration is directly applied to other strategies since there is a direct correlation between them.

- CJAD Admin – 75% to A11; 10% to A12; 10% to A13; 5% to A14
- CJAD Programs & Services – 80% to A11; 10% to A12; 10% to A13
- CJAD Training – 100% to A11
- Parole Admin – 50% to C113/F22/F23; 25% to F11; 25% to F21
- Parole Training – 100% to F21
- Victim Services – 100% to C11

The remaining expenses are allocated based upon a weighted average of salaries to each strategy by OOE.

Strategies without any salaries and only containing contracted amounts did not receive any allocation (C18 / C19 / C110 / C112 / C22 / D12).

7.A. Indirect Administrative and Support Costs

8/25/2016 11:33:38AM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

696 Department of Criminal Justice

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
3-2-5	Substance Abuse Treatment - In-Prison Treatment and Coordination					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$114,175	\$ 106,711	\$ 108,216	\$ 110,840	\$ 110,840
1002	OTHER PERSONNEL COSTS	5,752	3,996	3,920	4,171	4,171
2001	PROFESSIONAL FEES AND SERVICES	72,822	48,441	49,378	51,532	51,532
2002	FUELS AND LUBRICANTS	302	222	257	252	252
2003	CONSUMABLE SUPPLIES	1,068	1,037	889	993	993
2004	UTILITIES	28	25	27	25	25
2005	TRAVEL	2,060	1,401	1,310	1,404	1,404
2006	RENT - BUILDING	4,196	3,645	3,756	3,899	3,899
2007	RENT - MACHINE AND OTHER	833	832	655	706	706
2009	OTHER OPERATING EXPENSE	22,406	18,157	17,033	11,924	11,924
5000	CAPITAL EXPENDITURES	3,940	1,001	449	757	757
Total, Objects of Expense		\$227,582	\$185,468	\$185,890	\$186,503	\$186,503
METHOD OF FINANCING:						
1	General Revenue Fund	223,245	181,755	183,875	183,615	183,615
666	Appropriated Receipts	4,337	3,713	2,015	2,888	2,888
Total, Method of Financing		\$227,582	\$185,468	\$185,890	\$186,503	\$186,503
FULL TIME EQUIVALENT POSITIONS		2.4	2.3	2.1	2.3	2.3

7.A. Indirect Administrative and Support Costs

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

696 Department of Criminal Justice

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
----------	----------	----------	----------	---------	---------

3-2-5 Substance Abuse Treatment - In-Prison Treatment and Coordination

Method of Allocation

A portion of Goal G – Indirect Administration is directly applied to other strategies since there is a direct correlation between them.

- CJAD Admin – 75% to A11; 10% to A12; 10% to A13; 5% to A14
- CJAD Programs & Services – 80% to A11; 10% to A12; 10% to A13
- CJAD Training – 100% to A11
- Parole Admin – 50% to C113/F22/F23; 25% to F11; 25% to F21
- Parole Training – 100% to F21
- Victim Services – 100% to C11

The remaining expenses are allocated based upon a weighted average of salaries to each strategy by OOE.

Strategies without any salaries and only containing contracted amounts did not receive any allocation (C18 / C19 / C110 / C112 / C22 / D12).

7.A. Indirect Administrative and Support Costs

8/25/2016 11:33:38AM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

696 Department of Criminal Justice

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
4-1-1	Major Repair of Facilities					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$33,298	\$ 0	\$ 0	\$ 0	\$ 0
1002	OTHER PERSONNEL COSTS	1,678	0	0	0	0
2001	PROFESSIONAL FEES AND SERVICES	21,238	0	0	0	0
2002	FUELS AND LUBRICANTS	88	0	0	0	0
2003	CONSUMABLE SUPPLIES	311	0	0	0	0
2004	UTILITIES	8	0	0	0	0
2005	TRAVEL	601	0	0	0	0
2006	RENT - BUILDING	1,224	0	0	0	0
2007	RENT - MACHINE AND OTHER	243	0	0	0	0
2009	OTHER OPERATING EXPENSE	6,535	0	0	0	0
5000	CAPITAL EXPENDITURES	1,149	0	0	0	0
Total, Objects of Expense		\$66,373	\$0	\$0	\$0	\$0
METHOD OF FINANCING:						
1	General Revenue Fund	65,108	0	0	0	0
666	Appropriated Receipts	1,265	0	0	0	0
Total, Method of Financing		\$66,373	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS		0.7	0.0	0.0	0.0	0.0

7.A. Indirect Administrative and Support Costs

8/25/2016 11:33:38AM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

696 Department of Criminal Justice

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
----------	----------	----------	----------	---------	---------

4-1-1 Major Repair of Facilities

Method of Allocation

A portion of Goal G – Indirect Administration is directly applied to other strategies since there is a direct correlation between them.

- CJAD Admin – 75% to A11; 10% to A12; 10% to A13; 5% to A14
- CJAD Programs & Services – 80% to A11; 10% to A12; 10% to A13
- CJAD Training – 100% to A11
- Parole Admin – 50% to C113/F22/F23; 25% to F11; 25% to F21
- Parole Training – 100% to F21
- Victim Services – 100% to C11

The remaining expenses are allocated based upon a weighted average of salaries to each strategy by OOE.

Strategies without any salaries and only containing contracted amounts did not receive any allocation (C18 / C19 / C110 / C112 / C22 / D12).

7.A. Indirect Administrative and Support Costs

8/25/2016 11:33:38AM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

696 Department of Criminal Justice

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
5-1-1	Board of Pardons and Paroles					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$94,395	\$ 98,552	\$ 95,416	\$ 95,395	\$ 95,395
1002	OTHER PERSONNEL COSTS	4,756	3,690	3,456	3,590	3,590
2001	PROFESSIONAL FEES AND SERVICES	60,206	44,737	43,537	44,351	44,351
2002	FUELS AND LUBRICANTS	250	205	226	217	217
2003	CONSUMABLE SUPPLIES	883	958	784	855	855
2004	UTILITIES	23	23	23	21	21
2005	TRAVEL	1,703	1,294	1,155	1,208	1,208
2006	RENT - BUILDING	3,469	3,367	3,312	3,356	3,356
2007	RENT - MACHINE AND OTHER	689	768	578	608	608
2009	OTHER OPERATING EXPENSE	18,524	16,769	15,019	10,263	10,263
5000	CAPITAL EXPENDITURES	3,257	924	396	652	652
Total, Objects of Expense		\$188,155	\$171,287	\$163,902	\$160,516	\$160,516
METHOD OF FINANCING:						
1	General Revenue Fund	184,569	167,858	162,125	158,030	158,030
666	Appropriated Receipts	3,586	3,429	1,777	2,486	2,486
Total, Method of Financing		\$188,155	\$171,287	\$163,902	\$160,516	\$160,516
FULL TIME EQUIVALENT POSITIONS		2.0	2.1	1.9	1.9	1.9

7.A. Indirect Administrative and Support Costs

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

696 Department of Criminal Justice

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
----------	----------	----------	----------	---------	---------

5-1-1 Board of Pardons and Paroles

Method of Allocation

A portion of Goal G – Indirect Administration is directly applied to other strategies since there is a direct correlation between them.

- CJAD Admin – 75% to A11; 10% to A12; 10% to A13; 5% to A14
- CJAD Programs & Services – 80% to A11; 10% to A12; 10% to A13
- CJAD Training – 100% to A11
- Parole Admin – 50% to C113/F22/F23; 25% to F11; 25% to F21
- Parole Training – 100% to F21
- Victim Services – 100% to C11

The remaining expenses are allocated based upon a weighted average of salaries to each strategy by OOE.

Strategies without any salaries and only containing contracted amounts did not receive any allocation (C18 / C19 / C110 / C112 / C22 / D12).

7.A. Indirect Administrative and Support Costs

8/25/2016 11:33:38AM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

696 Department of Criminal Justice

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
5-1-2	Revocation Processing					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$136,391	\$ 142,042	\$ 143,276	\$ 139,498	\$ 139,498
1002	OTHER PERSONNEL COSTS	6,871	5,319	5,190	5,249	5,249
2001	PROFESSIONAL FEES AND SERVICES	86,992	64,480	65,376	64,856	64,856
2002	FUELS AND LUBRICANTS	361	296	340	318	318
2003	CONSUMABLE SUPPLIES	1,276	1,381	1,177	1,250	1,250
2004	UTILITIES	33	33	35	31	31
2005	TRAVEL	2,460	1,865	1,734	1,767	1,767
2006	RENT - BUILDING	5,013	4,852	4,973	4,907	4,907
2007	RENT - MACHINE AND OTHER	995	1,107	868	889	889
2009	OTHER OPERATING EXPENSE	26,766	24,169	22,552	15,007	15,007
5000	CAPITAL EXPENDITURES	4,706	1,332	594	953	953
Total, Objects of Expense		\$271,864	\$246,876	\$246,115	\$234,725	\$234,725
METHOD OF FINANCING:						
1	General Revenue Fund	266,683	241,933	243,447	231,090	231,090
666	Appropriated Receipts	5,181	4,943	2,668	3,635	3,635
Total, Method of Financing		\$271,864	\$246,876	\$246,115	\$234,725	\$234,725
FULL TIME EQUIVALENT POSITIONS		2.8	3.0	2.8	2.8	2.8

7.A. Indirect Administrative and Support Costs

8/25/2016 11:33:38AM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

696 Department of Criminal Justice

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
----------	----------	----------	----------	---------	---------

5-1-2 Revocation Processing

Method of Allocation

A portion of Goal G – Indirect Administration is directly applied to other strategies since there is a direct correlation between them.

- CJAD Admin – 75% to A11; 10% to A12; 10% to A13; 5% to A14
- CJAD Programs & Services – 80% to A11; 10% to A12; 10% to A13
- CJAD Training – 100% to A11
- Parole Admin – 50% to C113/F22/F23; 25% to F11; 25% to F21
- Parole Training – 100% to F21
- Victim Services – 100% to C11

The remaining expenses are allocated based upon a weighted average of salaries to each strategy by OOE.

Strategies without any salaries and only containing contracted amounts did not receive any allocation (C18 / C19 / C110 / C112 / C22 / D12).

7.A. Indirect Administrative and Support Costs

8/25/2016 11:33:38AM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

696 Department of Criminal Justice

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
5-1-3	Institutional Parole Operations					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$333,344	\$ 344,093	\$ 366,468	\$ 350,086	\$ 350,086
1002	OTHER PERSONNEL COSTS	16,794	12,884	13,275	13,173	13,173
2001	PROFESSIONAL FEES AND SERVICES	212,610	156,200	167,215	162,763	162,763
2002	FUELS AND LUBRICANTS	881	717	870	797	797
2003	CONSUMABLE SUPPLIES	3,118	3,345	3,009	3,136	3,136
2004	UTILITIES	82	80	90	78	78
2005	TRAVEL	6,013	4,518	4,436	4,434	4,434
2006	RENT - BUILDING	12,251	11,755	12,721	12,315	12,315
2007	RENT - MACHINE AND OTHER	2,433	2,682	2,219	2,231	2,231
2009	OTHER OPERATING EXPENSE	65,417	58,548	57,682	37,662	37,662
5000	CAPITAL EXPENDITURES	11,502	3,227	1,520	2,392	2,392
Total, Objects of Expense		\$664,445	\$598,049	\$629,505	\$589,067	\$589,067
METHOD OF FINANCING:						
1	General Revenue Fund	651,782	586,075	622,681	579,944	579,944
666	Appropriated Receipts	12,663	11,974	6,824	9,123	9,123
Total, Method of Financing		\$664,445	\$598,049	\$629,505	\$589,067	\$589,067
FULL TIME EQUIVALENT POSITIONS		6.9	7.3	7.2	7.1	7.1

7.A. Indirect Administrative and Support Costs

8/25/2016 11:33:38AM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

696 Department of Criminal Justice

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
----------	----------	----------	----------	---------	---------

5-1-3 Institutional Parole Operations

Method of Allocation

A portion of Goal G – Indirect Administration is directly applied to other strategies since there is a direct correlation between them.

CJAD Admin – 75% to A11; 10% to A12; 10% to A13; 5% to A14
 CJAD Programs & Services – 80% to A11; 10% to A12; 10% to A13
 CJAD Training – 100% to A11
 Parole Admin – 50% to C113/F22/F23; 25% to F11; 25% to F21
 Parole Training – 100% to F21
 Victim Services – 100% to C11

The remaining expenses are allocated based upon a weighted average of salaries to each strategy by OOE.

Strategies without any salaries and only containing contracted amounts did not receive any allocation (C18 / C19 / C110 / C112 / C22 / D12).

7.A. Indirect Administrative and Support Costs

8/25/2016 11:33:38AM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

696 Department of Criminal Justice

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-1-1	Parole Release Processing					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$190,382	\$ 395,334	\$ 179,272	\$ 176,916	\$ 176,916
1002	OTHER PERSONNEL COSTS	9,016	14,564	5,640	6,095	6,095
2001	PROFESSIONAL FEES AND SERVICES	89,317	156,200	58,883	58,973	58,973
2002	FUELS AND LUBRICANTS	370	717	306	289	289
2003	CONSUMABLE SUPPLIES	1,656	3,615	1,390	1,436	1,435
2004	UTILITIES	34	80	32	28	28
2005	TRAVEL	3,801	6,570	2,332	3,018	3,017
2006	RENT - BUILDING	5,147	11,755	4,479	4,462	4,462
2007	RENT - MACHINE AND OTHER	1,305	2,982	1,082	1,108	1,108
2009	OTHER OPERATING EXPENSE	28,646	59,619	21,839	14,946	14,945
5000	CAPITAL EXPENDITURES	4,832	3,227	535	867	867
Total, Objects of Expense		\$334,506	\$654,663	\$275,790	\$268,138	\$268,135
METHOD OF FINANCING:						
1	General Revenue Fund	329,186	642,689	273,387	264,833	264,830
666	Appropriated Receipts	5,320	11,974	2,403	3,305	3,305
Total, Method of Financing		\$334,506	\$654,663	\$275,790	\$268,138	\$268,135
FULL TIME EQUIVALENT POSITIONS		3.6	8.3	3.5	3.6	3.5

7.A. Indirect Administrative and Support Costs

8/25/2016 11:33:38AM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

696 Department of Criminal Justice

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
----------	----------	----------	----------	---------	---------

6-1-1 Parole Release Processing

Method of Allocation

A portion of Goal G – Indirect Administration is directly applied to other strategies since there is a direct correlation between them.

- CJAD Admin – 75% to A11; 10% to A12; 10% to A13; 5% to A14
- CJAD Programs & Services – 80% to A11; 10% to A12; 10% to A13
- CJAD Training – 100% to A11
- Parole Admin – 50% to C113/F22/F23; 25% to F11; 25% to F21
- Parole Training – 100% to F21
- Victim Services – 100% to C11

The remaining expenses are allocated based upon a weighted average of salaries to each strategy by OOE.

Strategies without any salaries and only containing contracted amounts did not receive any allocation (C18 / C19 / C110 / C112 / C22 / D12).

7.A. Indirect Administrative and Support Costs

8/25/2016 11:33:38AM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

696 Department of Criminal Justice

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-2-1	Parole Supervision					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$2,180,584	\$ 2,274,609	\$ 2,247,148	\$ 2,208,821	\$ 2,208,822
1002	OTHER PERSONNEL COSTS	109,283	84,932	80,547	82,554	82,554
2001	PROFESSIONAL FEES AND SERVICES	1,358,688	1,009,295	1,002,433	1,003,654	1,003,654
2002	FUELS AND LUBRICANTS	5,632	4,632	5,215	4,914	4,914
2003	CONSUMABLE SUPPLIES	20,269	21,884	18,370	19,637	19,637
2004	UTILITIES	522	515	540	483	483
2005	TRAVEL	39,704	31,248	27,361	28,749	28,750
2006	RENT - BUILDING	78,291	75,955	76,259	75,942	75,942
2007	RENT - MACHINE AND OTHER	15,829	17,627	13,604	14,056	14,056
2009	OTHER OPERATING EXPENSE	419,212	379,382	347,324	233,535	233,535
5000	CAPITAL EXPENDITURES	73,505	20,850	9,110	14,753	14,753
Total, Objects of Expense		\$4,301,519	\$3,920,929	\$3,827,911	\$3,687,098	\$3,687,100
METHOD OF FINANCING:						
1	General Revenue Fund	4,220,597	3,843,560	3,787,005	3,630,844	3,630,846
666	Appropriated Receipts	80,922	77,369	40,906	56,254	56,254
Total, Method of Financing		\$4,301,519	\$3,920,929	\$3,827,911	\$3,687,098	\$3,687,100
FULL TIME EQUIVALENT POSITIONS		44.7	48.0	44.0	44.9	45.0

7.A. Indirect Administrative and Support Costs

8/25/2016 11:33:38AM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

696 Department of Criminal Justice

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
----------	----------	----------	----------	---------	---------

6-2-1 Parole Supervision

Method of Allocation

A portion of Goal G – Indirect Administration is directly applied to other strategies since there is a direct correlation between them.

- CJAD Admin – 75% to A11; 10% to A12; 10% to A13; 5% to A14
- CJAD Programs & Services – 80% to A11; 10% to A12; 10% to A13
- CJAD Training – 100% to A11
- Parole Admin – 50% to C113/F22/F23; 25% to F11; 25% to F21
- Parole Training – 100% to F21
- Victim Services – 100% to C11

The remaining expenses are allocated based upon a weighted average of salaries to each strategy by OOE.

Strategies without any salaries and only containing contracted amounts did not receive any allocation (C18 / C19 / C110 / C112 / C22 / D12).

7.A. Indirect Administrative and Support Costs

8/25/2016 11:33:38AM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

696 Department of Criminal Justice

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-2-2	Halfway House Facilities					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$31,298	\$ 37,298	\$ 36,047	\$ 35,971	\$ 35,865
1002	OTHER PERSONNEL COSTS	1,228	1,227	707	960	957
2001	PROFESSIONAL FEES AND SERVICES	506	409	395	415	414
2002	FUELS AND LUBRICANTS	2	2	2	2	2
2003	CONSUMABLE SUPPLIES	217	200	238	218	217
2005	TRAVEL	786	1,470	549	999	996
2006	RENT - BUILDING	29	31	30	31	31
2007	RENT - MACHINE AND OTHER	177	220	215	216	215
2009	OTHER OPERATING EXPENSE	862	913	1,205	1,005	1,003
5000	CAPITAL EXPENDITURES	27	8	4	6	6
Total, Objects of Expense		\$35,132	\$41,778	\$39,392	\$39,823	\$39,706
METHOD OF FINANCING:						
1	General Revenue Fund	35,102	41,747	39,376	39,800	39,683
666	Appropriated Receipts	30	31	16	23	23
Total, Method of Financing		\$35,132	\$41,778	\$39,392	\$39,823	\$39,706
FULL TIME EQUIVALENT POSITIONS		0.4	0.7	0.6	0.6	0.6

7.A. Indirect Administrative and Support Costs

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

696 Department of Criminal Justice

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
----------	----------	----------	----------	---------	---------

6-2-2 Halfway House Facilities

Method of Allocation

A portion of Goal G – Indirect Administration is directly applied to other strategies since there is a direct correlation between them.

- CJAD Admin – 75% to A11; 10% to A12; 10% to A13; 5% to A14
- CJAD Programs & Services – 80% to A11; 10% to A12; 10% to A13
- CJAD Training – 100% to A11
- Parole Admin – 50% to C113/F22/F23; 25% to F11; 25% to F21
- Parole Training – 100% to F21
- Victim Services – 100% to C11

The remaining expenses are allocated based upon a weighted average of salaries to each strategy by OOE.

Strategies without any salaries and only containing contracted amounts did not receive any allocation (C18 / C19 / C110 / C112 / C22 / D12).

7.A. Indirect Administrative and Support Costs

8/25/2016 11:33:38AM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

696 Department of Criminal Justice

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6-2-3	Intermediate Sanction Facilities					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$40,050	\$ 53,965	\$ 52,981	\$ 52,455	\$ 52,301
1002	OTHER PERSONNEL COSTS	1,570	1,775	1,039	1,400	1,396
2001	PROFESSIONAL FEES AND SERVICES	647	591	581	605	603
2002	FUELS AND LUBRICANTS	3	3	3	3	3
2003	CONSUMABLE SUPPLIES	277	290	350	318	317
2005	TRAVEL	1,005	2,126	807	1,457	1,453
2006	RENT - BUILDING	37	45	44	46	46
2007	RENT - MACHINE AND OTHER	226	318	316	315	313
2009	OTHER OPERATING EXPENSE	1,102	1,322	1,771	1,466	1,463
5000	CAPITAL EXPENDITURES	35	12	5	9	9
Total, Objects of Expense		\$44,952	\$60,447	\$57,897	\$58,074	\$57,904
METHOD OF FINANCING:						
1	General Revenue Fund	44,913	60,402	57,873	58,040	57,870
666	Appropriated Receipts	39	45	24	34	34
Total, Method of Financing		\$44,952	\$60,447	\$57,897	\$58,074	\$57,904
FULL TIME EQUIVALENT POSITIONS		0.6	1.0	1.0	0.9	1.0

7.A. Indirect Administrative and Support Costs

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

696 Department of Criminal Justice

Exp 2015

Est 2016

Bud 2017

BL 2018

BL 2019

Method of Allocation

A portion of Goal G – Indirect Administration is directly applied to other strategies since there is a direct correlation between them.

CJAD Admin – 75% to A11; 10% to A12; 10% to A13; 5% to A14
CJAD Programs & Services – 80% to A11; 10% to A12; 10% to A13
CJAD Training – 100% to A11
Parole Admin – 50% to C113/F22/F23; 25% to F11; 25% to F21
Parole Training – 100% to F21
Victim Services – 100% to C11

The remaining expenses are allocated based upon a weighted average of salaries to each strategy by OOE.

Strategies without any salaries and only containing contracted amounts did not receive any allocation (C18 / C19 / C110 / C112 / C22 / D12).

7.A. Indirect Administrative and Support Costs

8/25/2016 11:33:38AM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

696 Department of Criminal Justice

	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$41,279,317	\$43,177,424	\$43,078,371	\$41,959,216	\$41,909,064
1002 OTHER PERSONNEL COSTS	\$2,037,362	\$1,636,021	\$1,649,790	\$1,581,009	\$1,565,664
2001 PROFESSIONAL FEES AND SERVICES	\$23,620,100	\$17,596,538	\$17,631,717	\$17,614,127	\$17,613,351
2002 FUELS AND LUBRICANTS	\$96,619	\$80,016	\$90,870	\$85,443	\$85,440
2003 CONSUMABLE SUPPLIES	\$381,220	\$408,258	\$349,564	\$370,365	\$370,348
2004 UTILITIES	\$9,640	\$11,001	\$11,047	\$9,605	\$9,605
2005 TRAVEL	\$897,613	\$851,283	\$788,179	\$734,149	\$726,072
2006 RENT - BUILDING	\$1,642,975	\$1,574,649	\$1,621,182	\$1,597,161	\$1,597,104
2007 RENT - MACHINE AND OTHER	\$295,759	\$330,061	\$268,646	\$272,954	\$272,942
2009 OTHER OPERATING EXPENSE	\$7,289,857	\$6,850,870	\$6,159,846	\$4,160,608	\$4,158,423
5000 CAPITAL EXPENDITURES	\$1,261,009	\$360,182	\$158,750	\$256,525	\$256,513
Total, Objects of Expense	\$78,811,471	\$72,876,303	\$71,807,962	\$68,641,162	\$68,564,526
Method of Financing					
1 General Revenue Fund	\$76,353,404	\$70,164,784	\$70,934,042	\$67,501,910	\$67,425,323
99 Oper & Chauffeurs Lic Ac	\$140,327	\$0	\$0	\$0	\$0
444 Interagency Contracts - CJG	\$299,474	\$665,428	\$0	\$0	\$0
555 Federal Funds	\$149,436	\$306,819	\$0	\$0	\$0
666 Appropriated Receipts	\$1,388,262	\$1,336,538	\$712,824	\$978,156	\$978,107

7.A. Indirect Administrative and Support Costs

8/25/2016 11:33:38AM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

696 Department of Criminal Justice

	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
777 Interagency Contracts	\$480,568	\$402,734	\$161,096	\$161,096	\$161,096
Total, Method of Financing	\$78,811,471	\$72,876,303	\$71,807,962	\$68,641,162	\$68,564,526
Full-Time-Equivalent Positions (FTE)	859.5	880.6	863.0	855.2	853.9

Agency code: 696

Agency name: Department of Criminal Justice

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
3-1-2 Correctional Support Operations					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$724,566	\$742,680	\$742,680	\$742,680	\$742,680
1002 OTHER PERSONNEL COSTS	26,160	26,160	26,160	26,160	26,160
Total, Objects of Expense	\$750,726	\$768,840	\$768,840	\$768,840	\$768,840
METHOD OF FINANCING:					
1 General Revenue Fund	750,726	768,840	768,840	768,840	768,840
Total, Method of Financing	\$750,726	\$768,840	\$768,840	\$768,840	\$768,840
FULL-TIME-EQUIVALENT POSITIONS (FTE):	10.0	10.0	10.0	10.0	10.0

DESCRIPTION

The direct administrative support costs in this strategy are related to divisional management funded outside of Goal G, Indirect Administration

Agency code: **696**

Agency name: **Department of Criminal Justice**

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
3-1-3 Correctional Training					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$124,804	\$127,924	\$127,924	\$127,924	\$127,924
1002 OTHER PERSONNEL COSTS	3,840	3,840	3,840	3,840	3,840
Total, Objects of Expense	\$128,644	\$131,764	\$131,764	\$131,764	\$131,764
METHOD OF FINANCING:					
1 General Revenue Fund	128,644	131,764	131,764	131,764	131,764
Total, Method of Financing	\$128,644	\$131,764	\$131,764	\$131,764	\$131,764
FULL-TIME-EQUIVALENT POSITIONS (FTE):	2.0	2.0	2.0	2.0	2.0

DESCRIPTION

The direct administrative support costs in this strategy are related to divisional management funded outside of Goal G, Indirect Administration

Agency code: **696**

Agency name: **Department of Criminal Justice**

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
3-1-4 Offender Services					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$146,465	\$150,127	\$150,127	\$150,127	\$150,127
1002 OTHER PERSONNEL COSTS	1,920	1,920	1,920	1,920	1,920
Total, Objects of Expense	\$148,385	\$152,047	\$152,047	\$152,047	\$152,047
METHOD OF FINANCING:					
1 General Revenue Fund	148,385	152,047	152,047	152,047	152,047
Total, Method of Financing	\$148,385	\$152,047	\$152,047	\$152,047	\$152,047
FULL-TIME-EQUIVALENT POSITIONS (FTE):	2.0	2.0	2.0	2.0	2.0

DESCRIPTION

The direct administrative support costs in this strategy are related to divisional management funded outside of Goal G, Indirect Administration

Agency code: **696**

Agency name: **Department of Criminal Justice**

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
3-1-7 Institutional Operations and Maintenance					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$183,360	\$187,944	\$187,944	\$187,944	\$187,944
1002 OTHER PERSONNEL COSTS	3,120	3,120	3,120	3,120	3,120
Total, Objects of Expense	\$186,480	\$191,064	\$191,064	\$191,064	\$191,064
METHOD OF FINANCING:					
1 General Revenue Fund	186,480	191,064	191,064	191,064	191,064
Total, Method of Financing	\$186,480	\$191,064	\$191,064	\$191,064	\$191,064
FULL-TIME-EQUIVALENT POSITIONS (FTE):	2.0	2.0	2.0	2.0	2.0

DESCRIPTION

The direct administrative support costs in this strategy are related to divisional management funded outside of Goal G, Indirect Administration

Agency code: 696

Agency name: Department of Criminal Justice

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
3-2-1 Texas Correctional Industries					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$151,530	\$155,318	\$155,318	\$155,318	\$155,318
1002 OTHER PERSONNEL COSTS	4,440	4,440	4,440	4,440	4,440
Total, Objects of Expense	\$155,970	\$159,758	\$159,758	\$159,758	\$159,758
METHOD OF FINANCING:					
1 General Revenue Fund	155,970	159,758	159,758	159,758	159,758
Total, Method of Financing	\$155,970	\$159,758	\$159,758	\$159,758	\$159,758
FULL-TIME-EQUIVALENT POSITIONS (FTE):	2.0	2.0	2.0	2.0	2.0

DESCRIPTION

The direct administrative support costs in this strategy are related to divisional management funded outside of Goal G, Indirect Administration

Agency code: **696**

Agency name: **Department of Criminal Justice**

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
5-1-1 Board of Pardons and Paroles					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$210,111	\$215,364	\$215,364	\$215,364	\$215,364
1002 OTHER PERSONNEL COSTS	1,200	1,200	1,200	1,200	1,200
Total, Objects of Expense	\$211,311	\$216,564	\$216,564	\$216,564	\$216,564
METHOD OF FINANCING:					
1 General Revenue Fund	211,311	216,564	216,564	216,564	216,564
Total, Method of Financing	\$211,311	\$216,564	\$216,564	\$216,564	\$216,564
FULL-TIME-EQUIVALENT POSITIONS (FTE):	2.0	2.0	2.0	2.0	2.0

DESCRIPTION

The direct administrative support costs in this strategy are related to divisional management funded outside of Goal G, Indirect Administration

Agency code: 696

Agency name: Department of Criminal Justice

	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$1,540,836	\$1,579,357	\$1,579,357	\$1,579,357	\$1,579,357
1002 OTHER PERSONNEL COSTS	\$40,680	\$40,680	\$40,680	\$40,680	\$40,680
Total, Objects of Expense	\$1,581,516	\$1,620,037	\$1,620,037	\$1,620,037	\$1,620,037
Method of Financing					
1 General Revenue Fund	\$1,581,516	\$1,620,037	\$1,620,037	\$1,620,037	\$1,620,037
Total, Method of Financing	\$1,581,516	\$1,620,037	\$1,620,037	\$1,620,037	\$1,620,037
Full-Time-Equivalent Positions (FTE)	20.0	20.0	20.0	20.0	20.0

8. Summary of Requests for Capital Project Financing

Agency Code: 696		Agency: Texas Department of Criminal Justice		Prepared by: Sherry Koenig								
Date: 08/26/16			Amount Requested									
			Project Category									
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health and Safety	Deferred Maintenance	Maintenance	2018-19 Total Amount Requested	MOF Code #	MOF Requested	2018-19 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
1	Repairs or Renovations	Security - major repairs/replacement projects to ensure an adequate level of security at each facility, to include fencing, locking and control systems, and cell/dormitory/perimeter lighting	\$ -	\$ 9,900,000	\$ -	\$ -	\$ 9,900,000	5166	Deferred Maintenance			
2	Repairs or Renovations	Infrastructure - repair and renovation projects to include infrastructure, such as water/wastewater systems or utility connections.	\$ -	\$ 17,625,000	\$ -	\$ -	\$ 17,625,000	5166	Deferred Maintenance			
3	Repairs or Renovations	Roofing - major roof repairs or replacement.	\$ -	\$ 21,450,000	\$ -	\$ -	\$ 21,450,000	5166	Deferred Maintenance			
4	Repairs or Renovations	Safety - projects that ensure compliance with safety standards at each facility (emergency generators, fire alarms, fire suppression)	\$ -	\$ 17,075,000	\$ -	\$ -	\$ 17,075,000	5166	Deferred Maintenance			
5	Repairs or Renovations	Facility Repair - major repair projects to mechanical/electrical systems and facilities infrastructure.	\$ -	\$ 29,670,000	\$ -	\$ -	\$ 29,670,000	5166	Deferred Maintenance			

Texas Department of Criminal Justice

Report on CSCD Strategic Plans, Pursuant to Government Code 509.004 (c)

Texas Government Code, Section 509.007, requires a Community Supervision and Corrections Department (CSCD) to submit its Strategic Plan to the Texas Department of Criminal Justice (TDCJ) by March 1st of each even-numbered year. Each plan must include a statement of goals and priorities, a commitment by the department and the judges to achieve a targeted level of alternative sanctions, a description of methods for measuring the success of programs, and a summary of the programs and services the department provides or intends to provide. Additionally, the plan must include an outline of the CSCD's projected programmatic and budgetary needs.

Texas Government Code, Section 492.017 and Section 509.004, also requires TDCJ to prepare a report that contains a summary of the programs and services provided by departments, as described in each strategic plan. A copy of the report must be submitted to the Texas Board of Criminal Justice along with TDCJ's Legislative Appropriations Request (LAR).

For FY 2016-2017, CSCDs will expend approximately \$625.9 million in state funding (64.7%), which includes \$244.7 million in Basic Supervision, \$262.5 million in Diversion Programs, \$94.9 million in Community Corrections Programs, \$23.8 million in Treatment Alternatives to Incarceration Program (TAIP), of which \$129.4 million is CSCD Employee Health Insurance. Additionally, program participant fees, probation supervision fees and other revenues (federal, other state grants, etc.) will total approximately \$341 million (35.3%) for FY 2016-2017. These funds, totaling \$966.9 million for the FY 2016-2017 biennium, allow for the operations of 991 probation programs and services throughout the state's 122 CSCDs.

For FY 2018-2019, based on Strategic Plan submissions, CSCDs requested a total of \$698.6 million in state funding, which includes increases in Employee Health Insurance as well as an increase in diversion programs. TDCJ's FY 2018-2019 LAR submission includes exceptional items which are based on the CSCD's funding requests.

Texas Department of Criminal Justice
Report on CSCD Strategic Plans, Pursuant to Government Code 509.004 (c)

Funding Source	FY16-17 Appropriated	Submitted by CSCDs for FY18-19
State Appropriations		
A.1.1. Basic Supervision	\$ 244,722,121	\$ 258,217,031
A.1.2. Diversion Programs	\$ 262,536,884	\$ 317,049,114
A.1.3. Community Corrections	\$ 94,915,274	\$ 96,098,562
A.1.4. Treatment Alternatives to Incarceration (TAIP)	\$ 23,803,044	\$ 27,265,304
State Appropriations Total	\$ 625,977,323	\$ 698,630,011
Other Funding Sources		
Program Participant Fees	\$ 43,032,250	\$ 37,517,162
Probation Supervision Fees	\$ 268,462,466	\$ 254,364,711
Other Revenue Sources (federal, other state grants, etc.)	\$ 29,498,813	\$ 25,267,963
Other Funding Sources Total	\$ 340,993,529	\$ 317,149,836
GRAND TOTAL	\$ 966,970,852	\$1,015,779,847