

## *Texas Department of Criminal Justice*

### *FY 2018-19 Legislative Appropriation Request (LAR)*

- The Texas Department of Criminal Justice (TDCJ) base budget request for the 2018-19 biennium totals \$6.53 billion from all funding sources and \$6.38 billion from general revenue funding sources. TDCJ's request was developed consistent with directions from the Governor, Lieutenant Governor and Speaker, requiring agencies to limit their 2018-19 baseline requests to not more than 96% of the current general revenue funding levels with exceptions related to functional areas such as behavioral healthcare funding, border security and employee benefits.
- The grand total budget request for the 2018-19 biennium is approximately \$7.14 billion from all funding sources and \$6.99 billion from general revenue funding sources. Exceptional items requested for the 2018-19 biennium total \$607.7 million and provide for a portion of the funding required to maintain current funding levels ("4% items"), maintain current operational levels and policy initiatives, and expand treatment, diversion and reentry programs, as outlined below:

○ Continued Funding of 4% items	\$ 214.0
○ Contract Per Diem Adjustments – Privately Operated Facilities	\$ 14.8
○ Repair & Renovation of Facilities	\$ 38.1
○ Offender Healthcare	\$ 247.3
○ Probation – CSCD Health Insurance (Employer Portion)	\$ 22.0
○ Probation Specialized Caseloads	\$ 21.3
○ In-Prison Therapeutic Community (IPTC)	\$ 15.4
○ Additional TCOOMMI Mental Health Funding	\$ 12.0
○ Reentry Transitional Coordinators	\$ 2.9
○ Corrections Information Technology System Project	\$ 19.9

- TDCJ's request for the continued funding of 4% items as shown above has been reduced by the proposed closure of the 450-bed South Texas Intermediate Sanction Facility in Houston and the repurposing of the 667-bed Kegans State Jail in Houston as an intermediate sanction facility; a substantial reduction to the agency's limited capital funding; and reductions in agency administrative costs. (In addition, the agency will, in consultation with the 85<sup>th</sup> Legislature, review offender population projections to determine if the request for continued funding can be further reduced.) The remaining portion of the 4% items total \$214 million. These funding cuts would include the reduction of nearly 2,000 TDCJ employees, primarily correctional officers, parole officers and unit-based staff. All of these items are critical to the effectiveness of the criminal justice system, and the impact of not funding them will likely: increase recidivism, cause significant growth in the prison population, and negatively impact both supervision within the community and security within our institutions.
- TDCJ's LAR submission begins a lengthy budget cycle process that will be thoroughly reviewed and analyzed during the 85<sup>th</sup> Legislative Session which begins in January 2017. The final budget decisions will be made by the Legislature and Governor in May 2017. During and leading up to the legislative session, TDCJ staff will continue to work with the state's leadership regarding the critical funding needs of the agency. We acknowledge that the state's expenditure requirements will likely stress available revenues; however, we are confident that the critical funding requirements within the state's criminal justice system will continue to be met.