

Texas Department of Criminal Justice

Agency Operating Budget 2020



As prepared for the
Texas Board of Criminal Justice

August 21, 2019

Fiscal Year 2020 Operating Budget

Overview

The attached summary document contains the proposed Fiscal Year 2020 Operating Budget for the Texas Department of Criminal Justice (TDCJ). A key focus of the Governor and 86th Texas Legislature was maintaining a balanced criminal justice system for the state while addressing statewide budgetary challenges. Also, the Legislature directed additional appropriations to provide targeted salary increases for correctional officers (Correctional Officers through Warden and Correctional Laundry/Food Service Managers), and parole officers, in order to address recruitment and retention of these mission critical positions.

Fiscal Year 2019 Budgeted & Estimated Expenditures

TDCJ's FY 2019 Operating Budget was based on amounts appropriated by the 85th Legislature. Funding was provided for the projected populations on probation and parole supervision in an effort to sustain current caseload ratios and to maintain the treatment and diversion initiatives (substance abuse treatment programs, residential reentry centers, and intermediate sanction facility beds) at current operational levels. Other key fiscal initiatives of the 85th Legislature included: funding for the agency's major repair and renovation efforts to maintain our physical plant; additional funding for pretrial diversion programs; the transfer of the Community Supervision and Corrections Departments (CSCDs) health insurance from TDCJ to Employees Retirement System (ERS); and, based on the projected stability in the incarcerated population over the next five years, the closures of the Ware Unit (state-owned, state operated), Bartlett State Jail (state owned, privately operated), West Texas Intermediate Sanction Facility (privately owned, privately operated), and the Bridgeport Pre-Parole Transfer Facility (privately owned, privately operated).

Additionally, the initial biennial funding for Correctional Managed Health Care (CMHC) in FY 2018-19 totaled \$1.1 billion, which represents a decrease from the FY 2016-17 biennial funding level. Reimbursement rates at Hospital Galveston transitioned from a Medicaid Tax Equity and Fiscal Responsibility Act (TEFRA) rate to a Medicare standard dollar amount (SDA) payment methodology and indirect administrative costs were capped at 2.75 percent. In addition, funding was provided for the expansion of targeted infirmary operations, renovations at the Jester III and Telford units to increase sheltered housing beds, targeted salary adjustments to health care delivery staff, and extending prescriptions to 30 days for releasing offenders.

Fiscal and operational challenges in FY 2019 included correctional staffing levels resulting in a \$30 million supplemental appropriation for correctional salaries and overtime; and increases in medical care and offsite hospital costs that necessitated a \$190 million supplemental appropriation for Correctional Managed Health Care for the FY 2018-19 biennium (Senate Bill 500, 86th Legislature, Regular Session).

Highlights of the Proposed Fiscal Year 2020 Operating Budget

TARGETED SALARY INCREASES:

- Provides \$84.1 million for targeted salary increases for correctional officers, ranking correctional officers, correctional laundry and food service managers, and parole officers.

FUNDING FOR INFRASTRUCTURE & CAPITAL:

- Provides \$26.0 million for the installation of comprehensive video surveillance systems on eight maximum-security facilities.
- Provides \$24.2 million for the Corrections Information Technology System Project, which will modernize the agency's current mainframe offender management systems.
- Provides \$54.0 million for ongoing major facility repair and renovation efforts during FY 2020-21.
- Maintains current funding levels for agency fleet vehicle and personal computer replacements.

PROBATION:

- Funding for Basic Supervision was appropriated to fully account for Legislative Budget Board (LBB) January 2019 population projections.
- Maintains funding for the probation treatment/diversion programs, community corrections programs and the Treatment Alternatives to Incarceration Program at current levels.
- Provides additional funding for the expansion of pretrial diversion programs.

TEXAS CORRECTIONAL OFFICE ON OFFENDERS WITH MEDICAL OR MENTAL IMPAIRMENTS (TCOOMMI):

- Maintains current funding levels for mental health services and continuity of care for adult and juvenile offenders.
- Provides additional funding for the expansion of mental health services in rural areas.

CORRECTIONAL OPERATIONS, TREATMENT PROGRAMS & HEALTH CARE:

- Maintains staffing and funding for the operational areas within the incarceration function (such as correctional officers, unit support staff, utilities, maintenance, and industry/agriculture operations) at current levels.
- Maintains current operational levels for contract prisons and privately operated state jails, as well as maintaining current funding levels for rehabilitation and reentry programs such as chaplaincy, reentry transitional coordinators, substance abuse treatment programs, and the sex offender treatment program.
- Provides an additional \$160.0 million above FY 2018-19 base funding for offender health care in FY 2020-21, an additional \$2.0 million for medical capital equipment, and \$452,500 for an occupational therapy program for offenders in the developmental disabilities program.

CORRECTIONAL OPERATIONS, TREATMENT PROGRAMS & HEALTH CARE,
continued:

- Provides funding to renovate and operate additional sheltered housing beds at the Stiles Unit.
- Provides additional funding for reentry services pilot programs in Houston and Dallas.
- Provides additional funding for an academic and vocational pilot program for state jail felons, and funding to expand vocational training programs.

PAROLE:

- Parole Supervision is fully funded based on the LBB January 2019 population projections and the parole release processing functions are fully funded at the 2018-19 levels.

OTHER AGENCY FUNCTIONS:

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

TDCJ appreciates the hard work of the Governor and the Legislature during the 86th Legislative Session, their commitment to public safety, and their recognition of the valuable service performed by the employees of this agency. We share their commitment to public safety and will work tirelessly to achieve the goals established by state leadership.

Bryan Collier
Executive Director

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Agency Budget 2020

	Budgeted FY 2019	Estimated FY 2019	Budget FY 2020
A. Goal: PROVIDE PRISON DIVERSIONS	\$ 246,301,993	\$ 247,475,788	\$ 247,967,099
B. Goal: SPECIAL NEEDS OFFENDERS	25,420,443	25,484,742	27,632,398
C. Goal: INCARCERATE FELONS	2,712,414,940	2,901,367,338	2,903,182,902
E. Goal: OPERATE PAROLE SYSTEM	181,687,957	182,503,468	182,482,714
F. Goal: INDIRECT ADMINISTRATION	73,089,169	76,861,246	101,070,752
G. Goal: ENSURE ADEQUATE FACILITIES	19,361,551	35,520,631	58,000,000
GRAND TOTAL	\$3,258,276,053	\$3,469,213,213	\$3,520,335,865

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

Texas Department of Criminal Justice

Agency Budget 2020

GOALS		Budgeted FY 2019	Estimated FY 2019	Budget FY 2020
<i>Strategies</i>				
	Program Descriptions			
A. PROVIDE PRISON DIVERSIONS				
A.1.1.	<i>Basic Supervision</i>	69,862,398	69,881,193	68,728,162
A.1.2.	<i>Diversion Programs</i>	122,315,842	123,470,842	125,284,508
A.1.3.	<i>Community Corrections</i>	43,488,461	43,488,461	43,180,454
A.1.4.	<i>Treatment Alternatives to Incarceration</i>	10,635,292	10,635,292	10,773,975
B. SPECIAL NEEDS OFFENDERS				
B.1.1.	<i>Special Needs Programs & Services</i>	25,420,443	25,484,742	27,632,398
C. INCARCERATE FELONS				
C.1.1.	<i>Correctional Security Operations</i>	1,167,360,667	1,232,917,286	1,242,395,065
	Correctional Security	1,150,829,326	1,219,262,637	1,225,975,338
	Workers Compensation & Unemployment	16,531,341	13,654,649	16,419,727
C.1.2.	<i>Correctional Support Operations</i>	84,452,641	87,048,427	110,169,838
	Correctional Unit Support	60,829,854	63,000,752	86,557,601
	Classification & Records	23,622,787	24,047,675	23,612,237
C.1.3.	<i>Correctional Training</i>	5,554,961	6,446,261	5,811,838
C.1.4.	<i>Offender Services</i>	14,302,946	14,635,631	14,377,895
	Counsel Substitute/Access to Courts	4,916,282	5,053,002	4,941,320
	Release Payments for Adult Offenders	5,224,766	5,178,888	5,212,432
	State Counsel for Offenders	3,496,929	3,798,857	3,616,257
	Interstate Compact	664,969	604,884	607,886
C.1.5.	<i>Institutional Goods</i>	168,490,175	169,838,838	170,115,884
	Food Services for Offenders	117,789,997	117,534,819	118,381,174
	Unit Necessities & Laundry	50,700,178	52,304,019	51,734,710
C.1.6.	<i>Institutional Services</i>	212,360,670	214,881,537	216,049,057
	Agriculture Operations	50,089,362	54,236,409	51,164,806
	Commissary Operations	123,772,373	120,772,005	127,577,326
	Freight Transportation & Warehouse Operations	38,498,935	39,873,123	37,306,925
C.1.7.	<i>Institutional Operations & Maintenance</i>	198,374,183	208,499,501	199,131,929
	Institutional Operations & Maintenance	79,428,276	84,513,819	79,969,679
	Utilities	118,945,907	123,985,682	119,162,250
C.1.8.	<i>Unit & Psychiatric Care</i>	312,921,688	324,703,518	320,701,293
C.1.9.	<i>Hospital & Clinical Care</i>	190,550,364	278,089,686	251,343,853
C.1.10.	<i>Managed Health Care - Pharmacy</i>	61,103,542	72,282,390	72,440,252
C.1.11.	<i>Health Services</i>	5,045,101	5,375,672	5,230,054
C.1.12.	<i>Contract Prisons/Private State Jails</i>	104,572,088	99,700,007	103,355,332
C.2.1.	<i>Texas Correctional Industries</i>	74,926,473	73,138,704	74,857,887
C.2.2.	<i>Academic/Vocational Training</i>	1,919,044	1,919,044	2,919,044
C.2.3.	<i>Treatment Services</i>	28,050,319	29,288,144	31,575,657
	Chaplaincy	5,746,360	5,822,247	5,725,625
	Classification Case Managers	8,776,657	9,009,030	8,837,502
	Sex Offender Treatment Program	3,445,408	3,451,707	3,498,174
	Parole Special Needs	1,674,998	1,851,945	1,794,029
	Reentry Transitional Coordinators	8,406,896	9,153,215	11,720,327

Texas Department of Criminal Justice

Agency Budget 2020

GOALS	Budgeted FY 2019	Estimated FY 2019	Budget FY 2020
Strategies			
Program Descriptions			
C.2.4. Substance Abuse Felony Punishment	49,720,535	44,067,394	49,720,534
C.2.5. In-Prison Substance Abuse Treatment & Coordination	32,709,543	38,535,298	32,987,490
E. OPERATE PAROLE SYSTEM			
E.1.1. Parole Release Processing	6,471,912	6,895,724	6,614,425
E.2.1. Parole Supervision	118,384,826	120,615,938	119,071,654
E.2.2. Halfway House Facilities	36,347,024	34,813,131	35,970,025
E.2.3. Intermediate Sanction Facilities	20,484,195	20,178,675	20,826,610
F. INDIRECT ADMINISTRATION			
F.1.1. Central Administration	28,797,964	29,980,569	28,960,371
Administration & Support	23,031,274	23,927,972	23,160,373
Community Justice Assistance Division	3,241,996	3,217,932	3,215,866
Correctional Institutions Administration	290,875	343,124	291,552
Internal Audit	1,513,176	1,621,827	1,557,247
Parole Administration	218,808	268,257	223,552
Reentry & Integration Administration	219,626	241,791	222,712
Rehabilitation Programs Administration	282,209	359,666	289,069
F.1.2. Inspector General	12,843,750	13,492,706	13,045,588
F.1.3. Victim Services	2,508,662	2,711,848	1,660,211
F.1.4. Information Resources	28,938,793	30,676,123	57,404,582
G. ENSURE ADEQUATE FACILITIES			
G.1.1. Major Repair of Facilities	19,361,551	35,520,631	58,000,000
GRAND TOTAL	\$3,258,276,053	\$3,469,213,213	\$3,520,335,865

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TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Method of Finance

	Budgeted FY 2019	Estimated FY 2019	Budget FY 2020
GENERAL REVENUE:			
General Revenue Fund	\$ 3,030,236,443	\$ 3,172,752,911	\$ 3,186,540,053
Education and Recreation Program Receipts	123,772,373	127,772,005	127,577,326
Texas Correctional Industries Receipts	5,248,913	5,113,031	5,248,913
GENERAL REVENUE DEDICATED:			
Private Sector Prison Industry Expansion Acct. 5060	187,174	31,745	118,588
Texas Capital Trust Fund Acct. 543	-	2,971,191	4,000,000
FEDERAL FUNDS:			
Federal Funds	1,179,932	4,120,704	1,181,294
Federal Funds for Incarcerated Aliens	8,644,147	12,801,138	8,644,147
OTHER FUNDS:			
Appropriated Receipts	13,820,582	24,996,903	28,879,937
Interagency Contracts	650,565	650,565	475,565
Interagency Contracts - Texas Correctional Industries	53,336,477	52,840,019	53,336,476
Interagency Contracts - Criminal Justice Grants	837,896	1,019,838	169,566
Economic Stabilization Fund	20,361,551	64,143,163	104,164,000
GRAND TOTAL	\$3,258,276,053	\$3,469,213,213	\$3,520,335,865

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