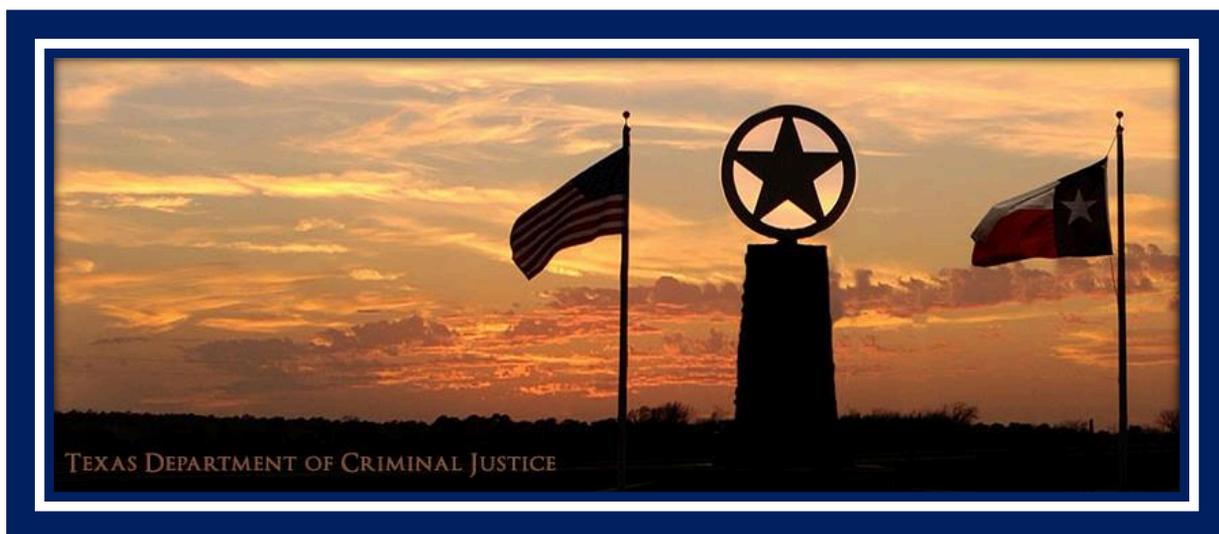


Texas Department of Criminal Justice

Agency Operating Budget 2021



As prepared for the
Texas Board of Criminal Justice

August 14, 2020

Fiscal Year 2021 Operating Budget

Overview

The attached summary document contains the proposed Fiscal Year 2021 Operating Budget for the Texas Department of Criminal Justice (TDCJ). A key focus of the Governor and the Texas Legislature was maintaining a balanced criminal justice system for the state while addressing statewide budgetary challenges. Due to the significant economic uncertainty surrounding the full financial impact of the Coronavirus pandemic, state leadership directed all agencies to take necessary steps to identify and achieve savings in the current biennium.

Fiscal Year 2020-21 Budgeted & Estimated Expenditures

TDCJ's FY 2020-21 Operating Budget was based on amounts appropriated by the 86th 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 FY 2020-21 initiatives include: targeted salary increases for correctional officers, ranking officers, correctional laundry and food service managers, and parole officers; funding for the installation of comprehensive video surveillance systems on eight maximum-security facilities; and funding for the Corrections Information Technology System Project; funding for the agency's major repair and renovation efforts to maintain our physical plant; funding for the expansion of pretrial diversion programs and the expansion of mental health services in rural areas; funding for reentry services pilot programs in Houston and Dallas; funding for academic and vocational programs for state jail felons; and funding to expand vocational training programs. Also, \$160 million was provided above FY 2018-19 base funding for offender health care in FY 2020-21, additional funding for medical capital equipment, funding for an occupational therapy program for offenders in the developmental disabilities program, and funding to renovate and operate additional sheltered housing beds.

5% Biennial Reduction Plan

In May 2020, all state agencies were directed to submit a plan outlining a 5% reduction to the current FY 2020-21 biennial budget with specific exceptions related to critical government functions. Most notably, TDCJ's 5% reduction plan excludes appropriations for Correctional Security Operations, Correctional Managed Health Care (CMHC), and behavioral health service programs. TDCJ's plan to state leadership detailed the operational impact of a reduction to current agency operations totaling \$122.9 million. Upon review of the agency's submission, the Legislative Budget Board (LBB) and Governor's Office accepted the 5% reductions to the FY 2020-21 biennium.

5% Biennial Reduction Plan, *continued*

This biennial reduction included: savings realized by filling only critical positions; reductions in travel expenditures and administrative operating costs; utilization of one-time FY 2020 funding balances in commissary operations and data center services; substantial reductions to the agency's already limited capital funding; a reduction of funds for video surveillance and the Corrections Information Technology System; reduction of funding for academic and vocational programs; the closure of the Garza East Unit in Beeville and the Jester I Unit in Richmond, and the idling of Bradshaw State Jail in Henderson.

Fiscal and Operational Challenges

Fiscal and operational challenges in FY 2020-21 include correctional staffing levels resulting in increased overtime; uncertain future costs of major operational items such as food, utilities, and maintenance and repair of our aging physical plant; potential reductions in federal State Criminal Alien Assistance Program (SCAAP) funding; and fiscal challenges related to the Coronavirus (COVID-19) pandemic. Additionally, rising medical costs, coupled with an aging offender population will necessitate a supplemental appropriation for Correctional Managed Health Care for the FY 2020-21 biennium. Understanding the operational challenges of these fiscal realities, we will continue to monitor FY 2021 operating requirements and reduce costs where possible.

Given the importance of the state's response to the Coronavirus pandemic, the agency will continue to exercise prudent fiscal management moving into FY 2021. TDCJ appreciates the hard work of the Governor, Lieutenant 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 2021

	Budgeted FY20	Estimated FY20	Budgeted FY21
A. Goal: PROVIDE PRISON DIVERSIONS	\$ 247,967,099	\$ 249,187,802	\$ 247,423,250
B. Goal: SPECIAL NEEDS OFFENDERS	27,632,398	27,403,837	27,813,661
C. Goal: INCARCERATE FELONS	2,903,182,902	2,895,779,979	2,818,289,595
E. Goal: OPERATE PAROLE SYSTEM	182,482,714	183,826,895	184,680,339
F. Goal: INDIRECT ADMINISTRATION	101,070,752	72,760,674	76,298,446
G. Goal: ENSURE ADEQUATE FACILITIES	58,000,000	28,182,596	29,848,257
GRAND TOTAL	\$ 3,520,335,865	\$ 3,457,141,783	\$ 3,384,353,548

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 2021

GOALS			
<i>Strategies</i>		Budgeted FY20	Estimated FY20
Program Descriptions			Budgeted FY21
A. PROVIDE PRISON DIVERSIONS			
A.1.1.	<i>Basic Supervision</i>	68,728,162	68,728,162
A.1.2.	<i>Diversion Programs</i>	125,284,508	125,284,508
A.1.3.	<i>Community Corrections</i>	43,180,454	43,180,454
A.1.4.	<i>Treatment Alternatives to Incarceration</i>	10,773,975	11,994,678
B. SPECIAL NEEDS OFFENDERS			
B.1.1.	<i>Special Needs Programs & Services</i>	27,632,398	27,403,837
C. INCARCERATE FELONS			
C.1.1.	<i>Correctional Security Operations</i>	1,242,395,065	1,262,510,771
	Correctional Security	1,225,975,338	1,246,033,388
	Workers Compensation & Unemployment	16,419,727	16,477,383
C.1.2.	<i>Correctional Support Operations</i>	110,169,838	99,684,328
	Correctional Unit Support	86,557,601	76,163,546
	Classification & Records	23,612,237	23,520,782
C.1.3.	<i>Correctional Training</i>	5,811,838	5,934,738
C.1.4.	<i>Offender Services</i>	14,377,895	14,253,006
	Counsel Substitute/Access to Courts	4,941,320	4,933,416
	Release Payments for Adult Offenders	5,212,432	5,118,618
	State Counsel for Offenders	3,616,257	3,594,953
	Interstate Compact	607,886	606,019
C.1.5.	<i>Institutional Goods</i>	170,115,884	169,486,558
	Food Services for Offenders	118,381,174	117,972,339
	Unit Necessities & Laundry	51,734,710	51,514,219
C.1.6.	<i>Institutional Services</i>	216,049,057	202,572,167
	Agriculture Operations	51,164,806	56,982,888
	Commissary Operations	127,577,326	106,074,706
	Freight Transportation & Warehouse Operations	37,306,925	39,514,573
C.1.7.	<i>Institutional Operations & Maintenance</i>	199,131,929	201,437,447
	Institutional Operations & Maintenance	79,969,679	82,670,897
	Utilities	119,162,250	118,766,550
C.1.8.	<i>Unit & Psychiatric Care</i>	320,701,293	320,701,293
C.1.9.	<i>Hospital & Clinical Care</i>	251,343,853	251,343,853
C.1.10.	<i>Managed Health Care Pharmacy</i>	72,440,252	72,440,252
C.1.11.	<i>Health Services</i>	5,230,054	5,252,667
C.1.12.	<i>Contract Prisons/Private State Jails</i>	103,355,332	100,992,234
C.2.1.	<i>Texas Correctional Industries</i>	74,857,887	74,675,860
C.2.2.	<i>Academic/Vocational Training</i>	2,919,044	2,019,044
C.2.3.	<i>Treatment Services</i>	31,575,657	29,415,373
	Chaplaincy	5,725,625	5,747,819
	Classification Case Managers	8,837,502	9,052,671
	Sex Offender Treatment Program	3,498,174	3,216,202
	Parole Special Needs	1,794,029	1,629,583
	Reentry Transitional Coordinators	11,720,327	9,769,098

Texas Department of Criminal Justice
Agency Budget 2021

GOALS			
<i>Strategies</i>	Budgeted FY20	Estimated FY20	Budgeted FY21
Program Descriptions			
C. INCARCERATE FELONS <i>continued</i>			
<i>C.2.4. Substance Abuse Felony Punishment</i>	49,720,534	50,055,330	51,059,720
<i>C.2.5. In Prison Substance Abuse Treatment & Coordination</i>	32,987,490	33,005,058	33,210,420
E. OPERATE PAROLE SYSTEM			
<i>E.1.1. Parole Release Processing</i>	6,614,425	6,687,732	6,525,385
<i>E.2.1. Parole Supervision</i>	119,071,654	118,899,250	118,930,680
<i>E.2.2. Halfway House Facilities</i>	35,970,025	36,471,528	37,030,836
<i>E.2.3. Intermediate Sanction Facilities</i>	20,826,610	21,768,385	22,193,438
F. INDIRECT ADMINISTRATION			
<i>F.1.1. Central Administration</i>	28,960,371	28,885,466	28,529,973
Administration & Support	23,160,373	23,170,674	22,867,883
Correctional Institutions Administration	291,552	287,785	285,309
Internal Audit	1,557,247	1,575,699	1,530,098
Parole Administration	223,552	223,738	214,958
Reentry & Integration Administration	222,712	219,430	218,371
Rehabilitation Programs Administration	289,069	290,015	282,757
Community Justice Assistance Division	3,215,866	3,118,125	3,130,597
<i>F.1.2. Inspector General</i>	13,045,588	13,255,913	12,670,357
<i>F.1.3. Victim Services</i>	1,660,211	2,001,133	2,271,439
<i>F.1.4. Information Resources</i>	57,404,582	28,618,162	32,826,677
G. ENSURE ADEQUATE FACILITIES			
<i>G.1.1. Major Repair of Facilities</i>	58,000,000	28,182,596	29,848,257
GRAND TOTAL	\$ 3,520,335,865	\$ 3,457,141,783	\$ 3,384,353,548

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
Method of Finance

	Budgeted FY20	Estimated FY20	Budgeted FY21
GENERAL REVENUE:			
General Revenue Fund	\$ 3,186,540,053	\$ 3,174,640,924	\$ 3,146,600,719
Education and Recreation Program Receipts	127,577,326	114,242,976	122,934,623
Texas Correctional Industries Receipts	5,248,913	5,168,773	4,880,913
GENERAL REVENUE DEDICATED:			
Private Sector Prison Industry Expansion Acct. 5060	118,588	16,701	118,589
Texas Capital Trust Fund Account 543	4,000,000	4,030,853	-
FEDERAL FUNDS:			
Federal Funds	1,181,294	1,689,794	2,754,722
Federal Funds for Incarcerated Aliens	8,644,147	28,754,656	8,644,147
OTHER FUNDS:			
Interagency Contracts - Criminal Justice Grants	169,566	839,759	792,878
Economic Stabilization Fund	104,164,000	40,151,743	29,848,257
Appropriated Receipts	28,879,937	28,979,528	13,796,658
Interagency Contracts	475,565	5,289,600	645,565
Interagency Contracts - Texas Correctional Industries	53,336,476	53,336,476	53,336,477
GRAND TOTAL	\$ 3,520,335,865	\$ 3,457,141,783	\$ 3,384,353,548

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