

The background of the slide features the official seal of the Texas Department of Criminal Justice. The seal is circular and contains the text "TEXAS DEPARTMENT OF CRIMINAL JUSTICE" around the perimeter. In the center, there is a decorative emblem consisting of two olive branches crossed at their bases, with a white ribbon tied around them. The seal is rendered in a light blue, semi-transparent style.

# **Texas Department of Criminal Justice**

## **Agency Operating Budget 2022**

As prepared for the  
**Texas Board of Criminal Justice**

**August 27, 2021**

# Fiscal Year 2022 Operating Budget

## Overview

The attached summary document contains the proposed Fiscal Year 2022 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 needs. The TDCJ's Legislative Appropriations Request for the FY2022-23 biennium included a request to restore a portion (\$179 million) of our 5% reduction to base funding required by State leadership. Without restoration of this item, essential operations such as probation, institutional goods and services, parole supervision, correctional unit support, and administrative operations would have been greatly impacted. This funding was restored by the Legislature as requested. Also, the Legislature directed additional appropriations to provide a 3% unit pay differential for correctional staff assigned to or covering positions on one of 23 maximum security facilities.

## Fiscal Year 2020-21 Budgeted & Estimated Expenditures

TDCJ's FY 2020-21 Operating Budget was based on amounts appropriated by the 86<sup>th</sup> 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; funding for the agency's major repair and restoration 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; the closures of the Garza East Unit in Beeville, the Jester I Unit in Richmond, and the Scott Unit in Angleton; and the idling of Bradshaw State Jail in Henderson, the Neal Unit in Amarillo, the Gurney Unit in Tennessee Colony, and the Baten Unit in Pampa. Also, \$160 million was provided above FY 2018-19 base funding for inmate health care in FY 2020-21, additional funding for medical capital equipment, funding for an occupational therapy program for inmates in the developmental disabilities program, and funding to renovate and operate additional sheltered housing beds.

Fiscal and operational needs in FY 2020-21, including the agency's response to the COVID-19 pandemic, resulted in a supplemental appropriation of \$86 million to address correctional staffing levels and increased overtime; rising costs of major operational items such as utilities, maintenance and repair of our aging physical plant; and reductions in federal State Criminal Alien Assistance Program (SCAAP) funding. Additionally, rising medical costs, coupled with an aging inmate population, necessitated a supplemental appropriation of \$123.7 million for Correctional Managed Health Care for the FY 2020-21 biennium (House Bill 2, 87th Legislature, Regular Session).

## Highlights of the Proposed Fiscal Year 2022 Operating Budget

### **Restoration of 5% Items:**

- ❑ Provides \$179 million for restoration of funding for items critical to the effectiveness of the criminal justice system.

### **Targeted Salary Increases:**

- ❑ Provides \$34.1 million for a 3% unit pay differential for correctional staff assigned to or covering positions on one of the 23 maximum security facilities.

### **Capital and Infrastructure:**

- ❑ Provides \$24.2 million for the Corrections Information Technology System Project, which will modernize the agency's current mainframe inmate management systems.
- ❑ Provides \$105.5 million for major repair and restoration projects in FY 2022-23.

### **Probation:**

- ❑ Provides funding levels for felony and misdemeanor probation supervision based on the LBB January 2021 population projections.
- ❑ Maintains funding for the probation treatment/diversion programs, community corrections programs and the Treatment Alternatives to Incarceration Program at current levels.

### **Texas Correctional Office on Offenders with Medical or Mental Impairments (TCOOMMI):**

- ❑ Maintains FY 2020-21 funding levels for mental health services and continuity of care for adult and juvenile offenders.

### **Correctional Operations, Programs, & Health Care**

- ❑ Maintains staffing and funding for operational areas within the incarceration function (such as correctional officers, unit support, utilities, maintenance, and industry/agriculture operations) at FY 2020-21 levels.
- ❑ Maintains 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 \$60.0 million to maintain inmate health care and \$21.5 million for enhancement of critical IT systems, including the Electronic Health Management System.
- ❑ Provides an additional \$1.0 million for reentry services pilot programs in Houston and Dallas.
- ❑ Restores \$1.9 million for expanded academic and vocational training programs.

## Highlights of the Proposed Fiscal Year 2022 Operating Budget, *continued*

### **Parole:**

- Provides staffing and funding for parole supervision based on the LBB January 2021 population projections.
- Maintains current operational levels for residential reentry centers and intermediate sanction facility beds.

### **Other Agency Functions:**

- Maintains staffing and funding levels for all other administrative and support functions (such as Central Administration, Information Technology, State Counsel for Offenders, and Health Services).
- Provides \$1.3 million to fund an increased salary schedule for commissioned peace officers in the Office of Inspector General.

TDCJ appreciates the hard work of the Governor and the Legislature during the 87<sup>th</sup> 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 Operating Budget 2022

	Budgeted FY21	Estimated FY21	Budgeted FY22
<b>A. Goal: PROVIDE PRISON DIVERSIONS</b>	\$ 247,423,250	\$ 247,922,685	\$ 243,959,754
<b>B. Goal: SPECIAL NEEDS OFFENDERS</b>	27,813,661	30,418,676	27,488,689
<b>C. Goal: INCARCERATE FELONS</b>	2,843,789,032	2,990,732,283	3,005,070,333
<b>E. Goal: OPERATE PAROLE SYSTEM</b>	184,680,339	181,103,103	181,211,581
<b>F. Goal: INDIRECT ADMINISTRATION</b>	80,647,266	84,021,827	107,444,116
<b>GRAND TOTAL</b>	<b>\$ 3,384,353,548</b>	<b>\$ 3,534,198,574</b>	<b>\$ 3,565,174,473</b>

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 Operating Budget 2022

Strategies	Budgeted FY21	Estimated FY21	Budgeted FY22
Program Descriptions			
<b>A. PROVIDE PRISON DIVERSIONS</b>			
A.1.1. Basic Supervision	68,184,311	68,184,311	64,720,817
A.1.2. Diversion Programs	125,284,508	125,284,508	125,284,508
A.1.3. Community Corrections	43,180,455	43,180,455	43,180,454
A.1.4. Treatment Alternatives to Incarceration	10,773,976	11,273,411	10,773,975
<b>B. SPECIAL NEEDS OFFENDERS</b>			
B.1.1. Special Needs Programs & Services	27,813,661	30,418,676	27,488,689
<b>C. INCARCERATE FELONS</b>			
C.1.1. Correctional Security Operations	1,222,495,064	1,241,232,442	1,231,207,848
Correctional Security	1,206,075,337	1,222,698,751	1,214,759,293
Workers Compensation & Unemployment	16,419,727	18,533,691	16,448,555
C.1.2. Correctional Support Operations	81,606,864	93,743,905	83,363,194
Correctional Unit Support	58,490,382	71,798,132	59,737,214
Classification & Records	23,116,482	21,945,773	23,625,980
C.1.3. Correctional Training	5,538,465	6,659,968	5,837,791
C.1.4. Offender Services	10,662,891	10,480,443	10,722,187
Counsel Substitute/Access to Courts	4,854,307	4,733,250	4,948,243
Release Payments for Adult Offenders	5,212,432	4,996,175	5,165,525
Interstate Compact	596,152	751,018	608,419
C.1.5. Institutional Goods	169,999,150	178,012,835	170,576,660
Food Services for Offenders	118,381,175	117,092,667	118,622,881
Unit Necessities & Laundry	51,617,975	60,920,168	51,953,779
C.1.6. Institutional Services	207,915,401	231,837,356	225,166,997
Agriculture Operations	50,931,049	60,824,156	52,168,929
Commissary Operations	122,934,623	132,752,029	128,802,990
Freight Transportation & Warehouse Operations	34,049,729	38,261,171	44,195,078
C.1.7. Institutional Operations & Maintenance	195,558,844	236,859,159	197,073,886
Institutional Operations & Maintenance	78,996,595	99,433,362	79,409,487
Utilities	116,562,249	137,425,797	117,664,399
C.1.8. Unit & Psychiatric Care	314,701,293	325,274,180	343,977,243
C.1.9. Hospital & Clinical Care	251,343,852	293,831,609	271,343,853
C.1.10. Managed Health Care - Pharmacy	72,440,252	66,384,623	73,440,252
C.1.11. Health Services	5,143,917	5,623,927	5,252,129
C.1.12. Contract Prisons/Private State Jails	86,938,356	76,114,249	89,975,489
C.2.1. Texas Correctional Industries	74,489,888	66,032,984	74,812,873
C.2.2. Academic/Vocational Training	1,919,044	1,919,044	2,919,044
C.2.3. Treatment Services	28,917,354	30,064,794	29,686,662
Chaplaincy	5,610,059	5,255,616	5,751,168
Classification Case Managers	8,671,227	8,533,417	8,965,539
Sex Offender Treatment Program	3,216,198	3,780,122	3,216,200
Parole Special Needs	1,629,583	2,061,050	1,629,583
Reentry Transitional Coordinators	9,790,287	10,434,589	10,124,172



# Texas Department of Criminal Justice

## Agency Operating Budget 2022

Strategies	Budgeted FY21	Estimated FY21	Budgeted FY22
Program Descriptions			
<b>C. INCARCERATE FELONS</b> <i>continued</i>			
C.2.4. Substance Abuse Felony Punishment	51,059,720	34,556,694	51,059,719
C.2.5. In-Prison Substance Abuse Trtmnt & Coordination	33,210,420	36,951,820	33,184,506
C.3.1. Major Repair of Facilities	29,848,257	55,152,251	105,470,000
<b>E. OPERATE PAROLE SYSTEM</b>			
E.1.1. Parole Release Processing	6,525,385	7,652,095	6,617,411
E.2.1. Parole Supervision	118,930,680	125,744,728	116,868,411
E.2.2. Residential Reentry Centers	37,030,836	32,269,103	35,985,682
E.2.3. Intermediate Sanction Facilities	22,193,438	15,437,177	21,740,077
<b>F. INDIRECT ADMINISTRATION</b>			
F.1.1. Central Administration	26,562,685	27,863,483	27,135,114
Administration & Support	22,430,693	23,464,193	22,933,103
Community Justice Assistance Division	3,130,597	3,194,897	3,174,898
Correctional Institutions Administration	285,309	332,839	290,449
Parole Administration	214,958	374,729	224,720
Reentry & Integration Administration	218,371	203,802	221,613
Rehabilitation Programs Administration	282,757	293,023	290,331
F.1.2. Victim Services	2,271,439	2,001,079	1,889,888
F.1.3. Information Resources	32,826,677	33,892,407	57,619,347
F.1.4. Board Oversight Programs	18,986,465	20,264,858	20,799,767
Independent Ombudsman	675,500	393,861	675,500
Inspector General	12,670,357	14,132,922	14,342,930
Internal Audit	1,530,098	1,556,189	1,569,866
PREA Ombudsman	577,859	603,943	592,275
State Counsel for Offenders	3,532,651	3,577,943	3,619,196
<b>GRAND TOTAL</b>	<b>\$ 3,384,353,548</b>	<b>\$ 3,534,198,574</b>	<b>\$ 3,565,174,473</b>

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 FY21	Estimated FY21	Budgeted FY22
<b>GENERAL REVENUE:</b>			
General Revenue Fund	\$ 3,146,600,719	\$ 2,108,003,102	\$ 3,312,547,852
Education and Recreation Program Receipts	122,934,623	132,752,029	128,802,990
Texas Correctional Industries Receipts	4,880,913	4,687,270	5,248,913
<b>GENERAL REVENUE DEDICATED:</b>			
Private Sector Prison Industry Expansion Acct. 5060	118,589	26,288	73,575
Texas Capital Trust Fund Account 543	-	25,150,232	-
<b>FEDERAL FUNDS:</b>			
Federal Funds	2,754,722	2,251,504	2,522,943
Coronavirus Relief Fund	-	1,162,981,272	-
Federal Funds for Incarcerated Aliens	8,644,147	-	8,644,147
<b>OTHER FUNDS:</b>			
Interagency Contracts - Criminal Justice Grants	792,878	1,486,928	469,919
Economic Stabilization Fund	29,848,257	37,989,873	24,164,000
Appropriated Receipts	13,796,658	12,569,145	28,888,093
Interagency Contracts	645,565	1,135,414	475,565
Interagency Contracts - Texas Correctional Industries	53,336,477	45,165,517	53,336,476
<b>GRAND TOTAL</b>	<b>\$ 3,384,353,548</b>	<b>\$ 3,534,198,574</b>	<b>\$ 3,565,174,473</b>

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