

Texas Department of Criminal Justice Agency Operating Budget 2024



As prepared for the
Texas Board of Criminal Justice

August 25, 2023

Fiscal Year 2024 Operating Budget

Overview

The attached summary document contains the proposed Fiscal Year 2024 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. Also, the Legislature directed additional appropriations to provide salary increases for state employees.

Fiscal Year 2023 Budgeted & Estimated Expenditures

TDCJ's FY 2023 Operating Budget was based on amounts appropriated by the 87th 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 2022-23 initiatives include: funding for the restoration of items critical to the effectiveness of the criminal justice system that were reduced as part of the 5% reduction of the 2020-21 biennium; targeted salary increases for correctional staff assigned to or covering positions on one of the 23 maximum security facilities; 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 reentry services pilot programs in Houston and Dallas; and funding to expand academic and vocational training programs. Also, \$60.0 million was provided above FY 2020-21 base funding for inmate health care in FY 2022-23, as well as an additional \$21.5 million for enhancement of critical health care information technology systems.

Fiscal and operational challenges in FY 2022-23 resulted in a supplemental appropriation of \$237.2 million to address correctional staffing levels and increased overtime; higher inflationary costs of major operational items such as food, fuel, utilities, and maintenance and repair of our aging physical plant. Additionally, rising medical costs, coupled with an aging inmate population, necessitated a supplemental appropriation of \$141.8 million for Correctional Managed Health Care for the FY 2022-23 biennium (Senate Bill 30, 88th Legislature, Regular Session).

Highlights of the Proposed Fiscal Year 2024 Operating Budget

Salary Increases:

- ❑ Provides funding for a 5% increase for all TDCJ employees, with a minimum of \$3,000 in FY 2024 and an additional 5% increase, with a minimum of \$3,000 in FY 2025.

Capital and Infrastructure:

- ❑ Provides \$174.7 million in additional funding for major repair and renovation projects in FY 2024-25, as well as \$35 million for a new training facility, \$1.4 million for a multi-use facility, and \$20 million for repairs to Hospital Galveston.
- ❑ Provides \$23.9 million to support body-worn cameras for correctional officers at 23 maximum security facilities.
- ❑ Provides \$93.3 million for vehicle replacements, capital equipment, radios, computers, security equipment, protective gear, and video surveillance system updates and maintenance.

Probation:

- ❑ Provides funding levels for felony and misdemeanor probation supervision based on the Legislative Budget Board (LBB) February 2023 population projections.
- ❑ Provides \$47.7 million in additional funding for basic probation operations, specialized programs for offender treatment, and enhanced offender supervision.
- ❑ Provides funding for a 5% increase in employee salaries, with a minimum of \$3,000 in FY 2024 and an additional 5% increase, with a minimum of \$3,000 in FY 2025.
- ❑ Provides \$1.5 million for the Battering Intervention and Prevention Program.

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

- ❑ Maintains FY 2022-23 funding levels for mental health services and continuity of care for adult and juvenile offenders and provides funding for a pay raise of approximately 5% per year.

Correctional Operations, Programs, & Health Care

- ❑ Provides continued funding for a 15% Correctional Officer pay raise provided in April 2022.

Highlights of the Proposed Fiscal Year 2024 Operating Budget, *continued*

- ❑ Provides \$54.8 million to address increased prices of food, fuel, and utilities.
- ❑ Provides funding to maintain current operational levels for contracted treatment programs and facilities and provides funding for TDCJ to staff and operate three previously privately operated facilities (Bell, Diboll, and Estes).
- ❑ 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 \$119.5 million to maintain inmate health care, an additional \$4.3 million for medical capital equipment, \$2.0 million for additional mental health positions, and \$79.4 million for a pay raise of approximately 5% per year and an additional targeted pay raise for nursing.
- ❑ Provides funding for the operations of a new sheltered housing unit at the Montford Unit.
- ❑ Provides additional funding for vocational training programs pursuant to House Bill 2352 of the 87th Legislature.

Parole:

- ❑ Provides staffing and funding for parole supervision based on the LBB February 2023 population projections.
- ❑ Provides funding to maintain FY 2022-23 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, Office of Inspector General, State Counsel for Offenders, and Health Services).
- ❑ Provides funding for projected Data Center Services for FY2024-25.
- ❑ Provides \$2.6 million for the purchase and production of additional license plate inventory.
- ❑ Provides \$3.0 million for a parole absconder task force and additional funding for the continued operations of the Office of the Inspector General.

Highlights of the Proposed Fiscal Year 2024 Operating Budget, *continued*

- ❑ Provides funding to maintain the agency's support of Operation Lone Star.
- ❑ Provides funding for additional cybersecurity and legacy modernization initiatives, as well as funding for the agency's transition to the Comptroller's Centralized Accounting and Payroll/Personnel System (CAPPS) in the FY2024-25 biennium.

TDCJ appreciates the hard work of the Governor and the Legislature during the 88th 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 2024

	Budgeted FY23	Estimated FY23	Budgeted FY24
A. Goal: PROVIDE PRISON DIVERSIONS	\$ 244,846,360	\$ 244,946,360	\$ 297,234,819
B. Goal: SPECIAL NEEDS OFFENDERS	27,691,858	29,221,850	29,662,338
C. Goal: INCARCERATE FELONS	2,992,873,387	3,381,439,416	3,741,404,670
E. Goal: OPERATE PAROLE SYSTEM	185,042,066	175,058,580	197,364,644
F. Goal: INDIRECT ADMINISTRATION	95,276,007	112,037,676	111,895,029
GRAND TOTAL	\$ 3,545,729,678	\$ 3,942,703,882	\$ 4,377,561,500

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 2024

GOALS		Budgeted FY23	Estimated FY23	Budgeted FY24
Strategies	Program Descriptions			
A. PROVIDE PRISON DIVERSIONS				
A.1.1.	Basic Supervision	65,607,421	65,607,421	117,245,882
A.1.2.	Diversion Programs	125,284,508	125,284,508	126,034,508
A.1.3.	Community Corrections	43,180,455	43,180,455	43,180,454
A.1.4.	Treatment Alternatives to Incarceration	10,773,976	10,873,976	10,773,975
B. SPECIAL NEEDS OFFENDERS				
B.1.1.	Special Needs Programs & Services	27,691,858	29,221,850	29,662,338
C. INCARCERATE FELONS				
C.1.1.	Correctional Security Operations	1,238,707,849	1,335,612,652	1,515,796,812
	Correctional Security	1,222,259,294	1,318,741,066	1,499,346,684
	Workers Compensation & Unemployment	16,448,555	16,871,586	16,450,128
C.1.2.	Correctional Support Operations	83,178,413	102,368,998	129,471,177
	Correctional Unit Support	59,552,433	78,474,328	103,990,726
	Classification & Records	23,625,980	23,894,670	25,480,451
C.1.3.	Correctional Training	7,131,638	14,236,061	9,064,751
C.1.4.	Offender Services	10,722,188	11,603,219	11,125,352
	Counsel Substitute/Access to Courts	4,948,244	5,862,901	5,308,487
	Release Payments for Adult Offenders	5,165,525	4,963,489	5,165,406
	Interstate Compact	608,419	776,829	651,459
C.1.5.	Institutional Goods	170,576,660	221,737,652	220,012,584
	Food Services for Offenders	118,622,881	149,297,872	138,070,752
	Unit Necessities & Laundry	51,953,779	72,439,780	81,941,832
C.1.6.	Institutional Services	241,604,926	266,000,480	295,941,968
	Agriculture Operations	50,168,930	78,280,613	53,558,232
	Commissary Operations	148,802,990	127,824,285	166,230,740
	Freight Transportation & Warehouse Operations	42,633,006	59,895,582	76,152,996
C.1.7.	Institutional Operations & Maintenance	220,039,803	288,794,647	239,559,472
	Institutional Operations & Maintenance	102,375,403	145,200,399	101,236,188
	Utilities	117,664,400	143,594,248	138,323,284
C.1.8.	Unit & Psychiatric Care	322,501,293	380,411,615	392,603,222
C.1.9.	Hospital & Clinical Care	271,343,852	336,016,573	290,343,542
C.1.10.	Managed Health Care - Pharmacy	73,440,252	72,338,282	78,949,633
C.1.11.	Health Services	5,252,128	5,650,864	5,510,416
C.1.12.	Contract Prisons/Private State Jails	91,623,035	98,567,795	98,559,142
C.2.1.	Texas Correctional Industries	74,812,874	77,674,729	77,904,258
C.2.2.	Academic/Vocational Training	2,919,044	4,783,013	2,919,044
C.2.3.	Treatment Services	29,967,073	33,127,367	36,185,254
	Chaplaincy	5,751,169	5,818,603	6,129,378
	Classification Case Managers	8,965,538	9,748,996	9,551,450
	Sex Offender Treatment Program	3,216,200	3,778,279	3,386,241
	Parole Special Needs	1,629,583	2,968,658	1,632,853
	Reentry Transitional Coordinators	10,404,583	10,812,831	15,485,332

Texas Department of Criminal Justice

Agency Operating Budget 2024

GOALS		Budgeted	Estimated	Budgeted
Strategies	Program Descriptions	FY23	FY23	FY24
C. INCARCERATE FELONS <i>continued</i>				
C.2.4.	Substance Abuse Felony Punishment	51,059,719	34,176,262	52,080,745
C.2.5.	In-Prison Substance Abuse Trtmnt & Coordination	33,222,801	30,359,734	37,629,240
C.3.1.	Major Repair of Facilities	64,769,839	67,979,473	247,748,058
E. OPERATE PAROLE SYSTEM				
E.1.1.	Parole Release Processing	6,617,411	6,832,201	6,982,192
E.2.1.	Parole Supervision	118,686,227	117,761,718	125,452,402
E.2.2.	Residential Reentry Centers	37,516,682	34,285,090	40,836,762
E.2.3.	Intermediate Sanction Facilities	22,221,746	16,179,571	24,093,288
F. INDIRECT ADMINISTRATION				
F.1.1.	Central Administration	26,041,268	30,516,579	27,731,872
	Administration & Support	21,839,255	25,553,505	23,245,725
	Community Justice Assistance Division	3,174,899	3,214,128	3,352,103
	Correctional Institutions Administration	290,449	439,248	314,343
	Parole Administration	224,720	688,736	272,746
	Reentry & Integration Administration	221,614	234,987	235,243
	Rehabilitation Programs Administration	290,331	385,975	311,712
F.1.2.	Victim Services	1,740,290	2,921,834	1,982,332
F.1.3.	Information Resources	46,668,932	53,659,551	55,769,531
F.1.4.	Board Oversight Programs	20,825,517	24,939,712	26,411,294
	Independent Ombudsman	701,250	860,731	777,860
	Inspector General	14,342,930	18,106,973	19,553,126
	Internal Audit	1,569,867	1,549,733	1,656,103
	PREA Ombudsman	592,275	640,888	636,863
	State Counsel for Offenders	3,619,195	3,781,387	3,787,342
GRAND TOTAL		\$ 3,545,729,678	\$ 3,942,703,882	\$ 4,377,561,500

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 FY23	Estimated FY23	Budgeted FY24
GENERAL REVENUE:			
General Revenue Fund	\$ 3,275,243,454	\$ 3,644,458,262	\$ 1,388,091,644
Education and Recreation Program Receipts	148,802,990	158,065,460	165,014,990
Texas Correctional Industries Receipts	5,248,913	2,605,947	5,248,913
GENERAL REVENUE DEDICATED:			
Private Sector Prison Industry Expansion Acct. 5060	73,574	16,791	73,575
Texas Capital Trust Fund Account 543	-	415,225	-
Deferred Maintenance Account 5166	-	-	49,151,058
FEDERAL FUNDS:			
Federal Funds	26,330,189	1,511,816	3,816,907
Coronavirus Relief Fund	-	22,678,855	2,685,388,374
Federal Funds for Incarcerated Aliens	8,644,147	17,364,520	8,644,147
OTHER FUNDS:			
Interagency Contracts - Criminal Justice Grants	302,691	756,670	778,208
Economic Stabilization Fund	13,213,585	14,245,492	-
Appropriated Receipts	13,888,093	15,166,534	16,202,458
Interagency Contracts	645,565	6,758,900	1,814,749
Interagency Contracts - Texas Correctional Industries	53,336,477	58,659,410	53,336,477
GRAND TOTAL	\$ 3,545,729,678	\$ 3,942,703,882	\$ 4,377,561,500

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