

# Texas Department of Criminal Justice

## Legislative Appropriations Request

for Fiscal Years 2022-2023



Submitted to the  
**Office of the Governor, Budget Division and the  
Legislative Budget Board**

by the  
**Texas Board of Criminal Justice**

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October 9, 2020

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## Administrator's Statement

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#### Texas Department of Criminal Justice

The attached summary document contains the Texas Department of Criminal Justice (TDCJ) Fiscal Year 2021 Operating Budget, as well as the FY 2022-23 biennial Legislative Appropriations Request (LAR), prepared as directed by the policy letter from the Governor, Lieutenant Governor, and Speaker of the House. Considering our responsibilities as fiscal stewards of the state's resources and the continued statewide emphasis on fiscal restraint in response to the Coronavirus (COVID-19) pandemic, we have structured our fiscal year 2021 Operating Budget and requested funding levels for the 2022-23 biennium to include only those operational and policy items of critical importance.

The Texas Board of Criminal Justice is composed of the following members:

Mr. Patrick O'Daniel, Chairman	Term Expires 2/2023	Austin
Ms. Derrellynn Perryman, Vice-Chairman	Term Expires 2/2021	Fort Worth
Pastor Larry D. Miles, Member	Term Expires 2/2023	Amarillo
E.F. "Mano" DeAyala, Member	Term Expires 2/2023	Houston
Honorable Molly Francis, Member	Term Expires 2/2025	Dallas
Honorable Faith Johnson, Member	Term Expires 2/2025	Dallas
Ambassador Sichan Siv, Member	Term Expires 2/2025	San Antonio
Eric Nichols, Member	Term Expires 1/2021	Austin
Dr. Rodney Burrow, Member	Term Expires 2/2021	Pittsburg

#### 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.

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. The FY 2020-21 biennial budget reflects the 5% reduction.

This biennial reduction included: savings realized by filling only critical positions; reductions in travel expenditures and administrative operating costs; utilization of



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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.

The COVID-19 pandemic has created unprecedented challenges for the agency, requiring innovative solutions and sweeping change to every aspect of our operations. Through these challenges, new processes, protocols, and procedures have emerged, and looking forward, the lessons learned and practices established will benefit the agency in the future to respond to extraordinary circumstances.

**FY 2022-23 Legislative Appropriations Request (LAR)**

The budget request for the 2022-23 biennium was developed in a manner consistent with instructions from State leadership, which directs agencies' baseline request for the 2022-23 biennium not to exceed the 2020-21 general revenue-related funding levels adjusted by the 5% reduction. Additionally, the LBB recently updated offender population projections used by the agency in preparing the 2022-23 LAR. Over the next five years, these projections indicate a stable incarcerated offender population and number of supervised parolees, a relatively stable number of felony probationers, and a decrease in supervised misdemeanants.

Consistent with these directions, the 2022-23 LAR baseline request includes funding at 95% for those items subject to the baseline limitation, resulting in a reduction totaling approximately \$306 million. As we begin the 2022-23 budget process, we are once again seeking continued funding for items critical to the stability and success of the criminal justice system in Texas. TDCJ recognizes the difficult funding decisions of the State's leadership at this time and is only requesting a portion of this continued funding totaling \$179 million. This reduced funding request will also include the closure of an additional facility which will be determined in the near future. Continued funding for the remaining 5% identified in the Exceptional Items list is critical to the effectiveness of the criminal justice system and to ensure the safety of our staff and offenders. During the 87th legislative session the agency will, in consultation with the Legislature, review offender population projections to determine if the request for continued funding can be further reduced by reductions in bed capacity.

Described in detail in this report, this first series of exceptional items will continue the FY 2022-23 funding at current base levels. The impact of not funding these core operations (probation, offender treatment services, institutional security, and parole supervision) will likely increase recidivism; cause significant growth in the prison population; require a substantial staff reduction of nearly 1,400 TDCJ employees; and negatively impact both supervision in the community and security within our institutions.

A reduction in the incarceration functions would have a profound effect on our ability to securely and safely house, feed, clothe, and provide health care to those offenders incarcerated in TDCJ. This reduction would result in the elimination of nearly 1,004 correctional and other unit-based positions.

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Reductions in the probation and parole functions would reduce the resources that are available to judges, probation officials, and the Board of Pardons and Paroles in managing offenders within the community. Residential programs, supervision caseload ratios and the number of specialized caseloads would be impacted. With fewer resources and options aimed at diverting offenders from prison and without adequate supervision of probationers and parolees, revocation rates would likely increase, which will cause a corresponding increase to the agency's prison population.

TDCJ's LAR also includes funding requests above the baseline budget for exceptional items of policy and/or operational significance. A considerable portion of this request for additional appropriations deals directly with basic operational issues related to critical infrastructure needs and offender health care. Each exceptional item is fundamentally important to the operations of the agency and included in the list below.

Continued funding for the agency's major repair and renovation is necessary to maintain our existing physical plant, numbering over 100 correctional facilities statewide, with many of these facilities over 75 years old. The size, scope and complexity of our physical plant requires substantial ongoing repair and renovation. Identified through condition assessments as well as major work requests prepared by operational staff, the 2022-23 request represents only a portion of the agency's infrastructure repair and renovation needs. We are continuously prioritizing these projects based on security and safety requirements. Totalling \$153.8 million, these projects include: roof repairs, security fencing and lighting, electrical renovations, water/wastewater improvements, and other major infrastructure repairs.

TDCJ's 23 maximum security facilities (Allred, Beto, Clements, Coffield, Connally, Darrington, Eastham, Ellis, Estelle, Ferguson, Hughes, Jester IV, Lewis, McConnell, Michael, Montford, Polunsky, Robertson, Skyview, Smith, Stiles, Telford, and Wynne) are often difficult to staff due to the nature of these facilities. On average, the percentage of filled correctional officer positions on these facilities is over 17% lower than other facilities, which significantly impacts the increasing number of correctional officer vacancies throughout the agency. In an effort to address these staffing shortages, this item proposes a 10% unit differential pay increase for correctional staff working on these maximum security facilities. Ranking Correctional Officers and Laundry Food Service Managers at these facilities will also receive a 10% unit differential pay increase.

According to university providers, additional funding of \$330.3 million is critical to ensure effective overall quality of care within the system and deliver the level of services required. Of this amount, an estimated \$262.5 million is required to bring the FY 2022-23 funding to the projected levels of expense incurred for the delivery of services currently provided. Funding less than this level, which takes into account the rising costs of health care, could require elimination of services. Mission critical hardware and software systems are well beyond their life cycle and are obsolete. Without these significant upgrades, university providers face serious threats of system failures and security breaches, compromising patient care and safety. Therefore, \$21.5 million will allow for the replacement of the electronic health record system and provide programming and hardware for other critical IT systems. Additionally, the university providers are seeking to replace some aging capital throughout the system, such as x-ray machines, dental chairs, and other equipment, with estimated cost totaling \$2.9 million. Included in this request is \$4.2 million to increase pharmacy staff levels to keep up with service demands and maintain pharmacist and technologist workloads. University providers continue to encounter significant difficulties in recruiting and retaining the professional staff necessary for the provision of offender health care services at TDCJ correctional facilities and are requesting \$39.2 million to provide 5% market level adjustments to address these positions.

The funding request for the Corrections Information Technology System Project reflects our strategy for the modernization of the current corrections system (legacy systems utilized for offender management, starting from initial conviction to reintegration with the public). The current mainframe systems were initially built 40 years ago and are comprised of more than 12 million lines of COBOL programming code and require maintenance of more than 68 individual systems. With these aging systems, challenges include security risks, diminishing COBOL experience, system incompatibility with modern technologies, extensive maintenance requirements and difficulty in

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modifying or adding functionality. The funding for the Corrections Information Technology System Project would allow the agency to provide sustainability, security and extensibility for the state corrections system. Information technology systems that cannot be properly protected or secured would be given priority for upgrade or replacement. This funding would continue the agency's initiative of upgrading its critical information technology infrastructure. Funding for this item was appropriated to the agency during the 86th Legislature, however due to the recent budget reduction process, this funding was a part of the agency's 5% reduction.

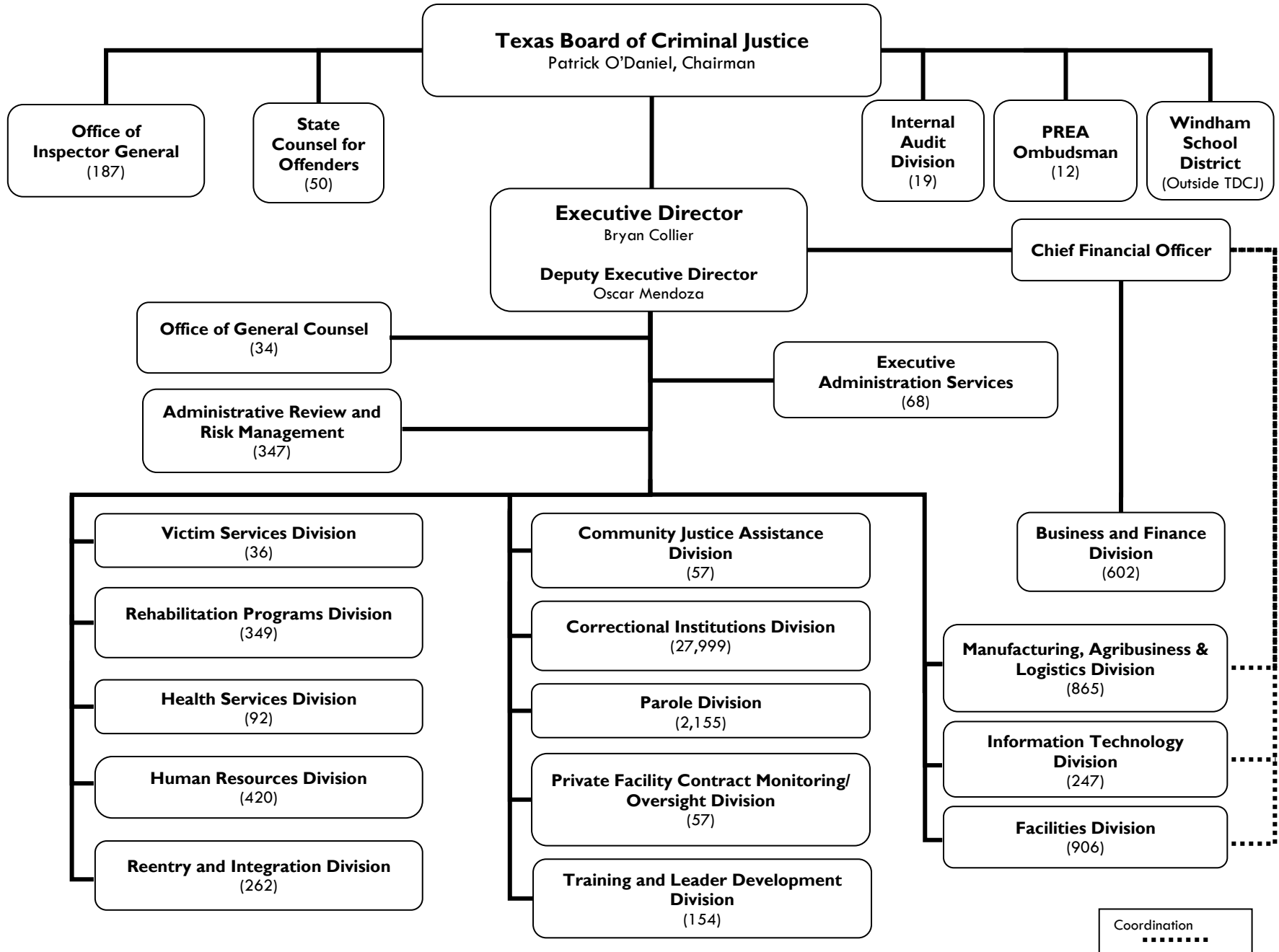
We recognize that the state's leadership will be required to make many difficult funding decisions during the upcoming legislative session and appreciate the hard work of the Governor, Lieutenant Governor, and the Legislature and their recognition of the valuable service performed by the employees of this agency. We share a commitment to public safety and sound correctional management and are confident that the critical funding requirements within the criminal justice system will be met.

Bryan Collier  
Executive Director

The ABEST submission of the FY2022-23 LAR for TDCJ includes the funding request for the Board of Pardons and Paroles (BPP), Goal D of the TDCJ Strategic Plan and Budget Structure. According to the Board of Pardons and Paroles, exceptional items above the 95% base request include reinstatement of the 5% reduction to restore 50 FTEs, necessary capital funding, and funding for the relocation of the Angleton Board Office.

# TEXAS DEPARTMENT OF CRIMINAL JUSTICE

## ORGANIZATIONAL STRUCTURE



Note: The number within parenthesis denotes filled positions as of February 29, 2020 and does not include employees on LWOP. Board of Pardons and Paroles employees (508) are not included in this organizational chart.

## Agency Structure

The mission of TDCJ is carried out under the oversight of the Texas Board of Criminal Justice (TBCJ), which is composed of nine non-salaried members who are appointed by the governor for staggered six-year terms. The TDCJ executive director reports directly to the TBCJ. Other functions that report directly to the TBCJ are Internal Audit, Office of the Inspector General, State Counsel for Offenders, and the Prison Rape Elimination Act (PREA) Ombudsman.

<b>Functions Reporting Directly to the TBCJ</b>	
<b>Office</b>	<b>Function</b>
<b>Internal Audit</b> <i>Chris Cirrito, Director</i>	<p>The Internal Audit Division conducts comprehensive audits of TDCJ's major systems and controls. These independent analyses and assessments include recommendations for improvements that are provided to agency management for their consideration and possible implementation. To assist in and to update the status of ongoing implementation, agency management is responsible for preparing and updating implementation plans. These implementation plans are provided to the Internal Audit Division to facilitate their tracking and to help determine the need for follow-up audits. Similarly, the agency prepares implementation plans in response to audits conducted by the State Auditor's Office (SAO). These plans are also forwarded to the Internal Audit Division to facilitate tracking of the status of implementation. Periodically, the Internal Audit Division provides a synopsis of the status of the various implementation plans to agency management to help ensure agreed-to recommended action is implemented.</p>
<b>Office of the Inspector General</b> <i>Cris Love, Inspector General</i>	<p>The Office of the Inspector General (OIG) provides oversight to TDCJ by enforcement of state and federal laws, and TDCJ policy and procedures. The OIG is the primary investigative arm for all criminal and administrative investigations for TDCJ. The OIG is dedicated to promoting the safety of employees and offenders throughout the agency.</p>
<b>State Counsel for Offenders</b> <i>Guistina Persich, Director</i>	<p>State Counsel for Offenders (SCFO) is responsible for providing legal counsel and representation to indigent persons while they are incarcerated in the TDCJ. SCFO also provides legal representation to currently and formerly incarcerated clients facing civil commitment proceedings in accordance with Texas Health and Safety Code Chapter 841. SCFO is appointed to handle cases for indigent clients (1) indicted for alleged criminal acts committed while in the TDCJ custody; (2) subject to immigration removal proceedings; and (3) named in civil commitment proceedings. SCFO does not handle death penalty cases, fee generating cases, cases involving civil right issues, nor parole matters.</p>
<b>Prison Rape Elimination Act Ombudsman</b> <i>Cassandra McGilbra, PREA Ombudsman</i>	<p>The Prison Rape Elimination Act (PREA) Ombudsman provides oversight of the TDCJ's efforts to eliminate the occurrence of sexual abuse and sexual harassment of offenders in correctional facilities. The PREA Ombudsman reviews and conducts administrative investigations regarding allegations of sexual abuse and sexual harassment of offenders. The PREA Ombudsman also reviews TDCJ policies and procedures to ensure compliance with federal and state laws and PREA standards. In addition, the PREA Ombudsman serves as an independent office and point of contact for elected officials, the public, and offenders to report allegations of sexual abuse and harassment of offenders ensuring impartial resolution of complaints received.</p>

## Agency Structure (continued)

Functions Reporting to the Executive Director	
Office	Function
<b>Community Justice Assistance Division</b> <i>Carey Green, Division Director</i>	<p>The Community Justice Assistance Division (CJAD) works with the Community Supervision and Corrections Departments (CSCDs), which supervise offenders sentenced to community supervision, also known as adult probation. CJAD is responsible for distributing and oversight of formula and grant funds, developing of standards (including best-practice treatment standards), processing strategic plans, budgets and quarterly financial reports, conducting program and fiscal audits, maintaining the Community Supervision Tracking System, and accrediting Battering Intervention and Prevention programs.</p> <p>The 123 CSCDs supervise and rehabilitate offenders sentenced to community supervision, assess criminogenic risk/needs using the Texas Risk Assessment System, monitor compliance with court-ordered conditions, offer a continuum of progressive sanctions, including regular reporting specialized caseloads, community corrections facility treatment/programs, outpatient treatment services, non-residential treatment/correctional programs and jurisdictional specific programs dependent on population or department needs.</p>
<b>Correctional Institutions Division</b> <i>Bobby Lumpkin, Division Director</i>	<p>The Correctional Institutions Division (CID) is responsible for the confinement of adult felony offenders who are sentenced to incarceration in a secure correctional facility and is divided into three areas: Prison and Jail Operations, Management Operations, and Support Operations. The division encompasses 91 state operated prisons and jails, which include 54 state prison facilities, 4 pre-release facilities, 3 psychiatric facilities, 1 developmental disabilities program facility, 2 medical facilities, 9 transfer facilities, 13 state jail facilities, 1 geriatric facility, and 4 substance abuse felony punishment facilities. There are additional expansion cellblocks, medical facilities, and a work camp co-located within several of the facilities mentioned above. CID also houses offenders in private contract facilities; for details, see Private Facility Contract Monitoring/Oversight Division. The division is also responsible for support functions to include: prison and jail operations for six regions; security operations; canine program; offender transportation; laundry, food, and supply; security threat group management; disciplinary coordination; mail room operations; safe prisons/PREA program; and classification and records.</p>

## Agency Structure (continued)

Functions Reporting to the Executive Director (continued)	
Office	Function
<b>Reentry and Integration Division</b> <i>April Zamora, Division Director</i>	<p>The Reentry &amp; Integration Division combines the Texas Correctional Office on Offenders with Medical or Mental Impairments (TCOOMMI) and an expanded reentry initiative to better focus state resources to reduce recidivism and address the needs of offenders. Services provided include the continuity of care for offenders with physical or mental impairments as well as community-based case management and support services for eligible offenders. The division centralizes the goals and functions of TCOOMMI and reentry staff to create a broad and cohesive overall strategy for preparing offenders for reentry into the community with a view for public safety.</p>
<b>Rehabilitation Programs Division</b> <i>Christopher Carter, Division Director</i>	<p>The Rehabilitation Programs Division integrates strategic evidence-based programs that encompass every division within the agency to ensure programs and services are administered effectively and with consistency. The programs are designed to meet the offender's individual needs, as identified in the Individualized Treatment Plan (ITP), improve institutional adjustment and facilitate transition from prison into the community. Programs within this division include: Religious Services, Faith-Based Dorms, Sex Offender Rehabilitation Programs, Substance Abuse Treatment Programs, Volunteer Programs, Champions Youth Program, Serious and Violent Offender Reentry Initiative, Corrective Intervention Pre-release Programs, Corrective Intervention Pre-release Programs, Cognitive Intervention Transition Program, Returning Population Gang Renouncement and Disassociation Process, Post-Secondary Correctional Education Programs, Female Cognitive Pre-Release Program, Our Roadway to Freedom, Baby and Mother Bonding Initiative (BAMBI), and Strength Through Restoration, Independence, Vision and Empowerment (STRIVE) Reentry Center.</p>
<b>Parole Division</b> <i>Rene Hinojosa, Division Director</i>	<p>The Parole Division is responsible for the supervision of offenders released from prison to serve the remainder of their sentences in Texas communities on parole or mandatory supervision. The division also investigates offenders' residential plans and assesses offenders to determine supervision levels and changing needs for their successful reentry into the community. The Parole Division administers rehabilitation and reintegration programs and services through District Reentry Centers (DRCs). The Parole Division issues referrals to programs and services to address offender needs and board imposed conditions. The division also includes the Interstate Compact for Adult Offender Supervision and coordinates with the Private Facility Contract Monitoring/Oversight Division for residential and therapeutic services (including residential reentry center (halfway houses) and residential treatment facilities).</p>

## Agency Structure (continued)

<b>Functions Reporting to the Executive Director (continued)</b>	
<b>Office</b>	<b>Function</b>
<b>Private Facility Contract Monitoring/ Oversight Division</b> <i>Allison Dunbar, Division Director</i>	<p>The Private Facility Contract Monitoring/Oversight Division is responsible for the oversight and monitoring of privately operated facilities, to include correctional centers, community based facilities, and substance abuse treatment programs. There are seven privately operated correctional centers that house general population offenders, two privately operated state jails that house state jail and transfer offenders, as well as one privately operated multi-use treatment facility that provides various substance abuse programs for both probationers and parole offenders. Other facilities include eight privately operated residential reentry centers that provide housing, training, cognitive programs, and employment assistance to paroled offenders. In addition, the Division monitors substance abuse treatment contracts at 19 correctional facilities, 19 residential community facilities, and multiple outpatient transitional treatment centers.</p>
<b>Administrative Review &amp; Risk Management Division</b> <i>Marvin Dunbar, Division Director</i>	<p>The Administrative Review &amp; Risk Management Division provides oversight of agency practices and operations by evaluating processes to include, but not limited to, Access to Courts, the Offender Grievance Program, the Counsel Substitute process, TDCJ Office of Ombudsman, Administrative Review for Use of Force, Operational Review, American Correctional Association Accreditation (ACA) Audits, Prison Rape Elimination Act (PREA) audits, and Risk Management functions.</p>
<b>Business &amp; Finance Division</b> <i>Ron Steffa, Chief Financial Officer</i>	<p>The Business and Finance Division supports the agency through sound fiscal management, provision of financial services and statistical information, purchasing and leasing services, maintaining a fiduciary responsibility over offender commissary funds, and ensuring fiscal responsibility through compliance with laws and court-mandated requirements.</p> <p>In addition, the chief financial officer has coordination authority over the Facilities Division, Information Technology Division, and Manufacturing, Agribusiness &amp; Logistics Division. Detailed information regarding these three divisions is provided separately.</p>
<b>Facilities Division</b> <i>Cody Ginsel, Division Director</i>	<p>The Facilities Division is responsible for all aspects of physical plant management for TDCJ. Functions include planning, design, construction, maintenance, and environmental quality assurance and compliance of facilities.</p>



## Agency Structure (continued)

<b>Functions Reporting to the Executive Director (continued)</b>	
<b>Office</b>	<b>Function</b>
<b>Health Services Division</b> <i>Dr. Lannette Linthicum, Division Director</i>	<p>The Health Services Division works with the university providers and the Correctional Managed Health Care Committee (CMHCC) to ensure health care services are provided to offenders in the custody of TDCJ. The Health Services Division has statutory authority to ensure access to care, monitor quality of care, investigate medical grievances, and conduct operational review audits of health care services at TDCJ facilities.</p>
<b>Human Resources Division</b> <i>Patty Garcia, Division Director</i>	<p>The Human Resources (HR) Division develops and implements activities and programs related to recruitment, staffing, employment, employee classification, compensation and benefits, as well as employee relations, employee assistance, diversity, employee recognition, and training on human resources policies and procedures.</p>
<b>Information Technology Division</b> <i>Tina Clark, Division Director</i>	<p>The Information Technology Division provides automated information services and technology support to all divisions within TDCJ, Board of Pardons and Paroles, and other external entities as needed. Services include applications programming, network support, system and network operations, support services, information security, and voice, data and video communications for the agency.</p>
<b>Manufacturing &amp; Logistics Division</b> <i>Billy Hirsch, Division Director</i>	<p>The Manufacturing, Agribusiness and Logistics (MAL) Division manages the agency's agribusiness, land and mineral operations, warehousing operations, fleet and freight transportation services, and provides customers with quality manufactured products and services while providing marketable job skills training for incarcerated offenders. The division also monitors the Prison Industry Enhancement (PIE) Program to ensure compliance with state and federal guidelines.</p>
<b>Office of the General Counsel</b> <i>Kristen Worman, General Counsel</i>	<p>The Office of the General Counsel helps the TDCJ manage risk by providing competent legal services in a timely manner to TDCJ management on issues concerning corrections and supervision law, employment, public information act, open meetings, and transactional matters, and provides litigation support to the Office of the Attorney General on lawsuits filed against the TDCJ and its employees.</p>

## Agency Structure (continued)

Functions Reporting to the Executive Director (continued)	
Office	Function
<b>Victim Services Division</b> <i>Angela McCown, Division Director</i>	<p>The Victim Services Division (VSD) provides constitutionally and statutorily mandated services to victims, surviving family members, witnesses, concerned citizens, victim service providers and criminal justice professionals. The VSD utilizes the Integrated Victim Services System (IVSS), a confidential database, to provide notifications via letter, email phone and/or text message regarding the incarceration and supervision of an offender, including the parole review process. The VSD also offers an internet portal for registrants to request notification, view past notifications, manage and update their contact methods, and search for resources in the Texas Victim Resource Directory. The VSD Victim Offender Mediation/Dialogue program provides an opportunity for crime victims to exercise their right to initiate a person-to-person meeting with the offender responsible for their victimization. The VSD Texas Crime Victim Clearinghouse revises the Victim Impact Statement packet after every legislative session; collects statistics from district and county attorney's offices regarding the distribution and collection of the Victim Impact Statement; and provides training, technical assistance, and related publications to victim service professionals. The VSD also provides direct services for crime victims who choose to witness the execution of the offender convicted of the capital murder of their family member.</p>
<b>Training and Leader Development Division</b> <i>David Yebra, Division Director</i>	<p>Training and Leader Development Division (TLDD) delivers quality training focused on performance, centered on employee learning, development, and wellness. TLDD utilizes a blend of online training and face to face engagement. Face to face engagements are focused on building the confidence of TDCJ employees to deal with the range of challenging situations the agency faces. Employees can track their education and training, view accomplishments, and identify future training opportunities. TLDD contributes to the retention of the agency workforce by empowering them with knowledge, enabling them to see progress, facilitating advanced education, and enhancing leadership potential at all levels within the agency. TLDD is focused on three lines of operation as a learning organization: Leader Development, Online Education, and Mobile Training Teams.</p>



## CERTIFICATE

**Agency Name** Texas Department of Criminal Justice

This is to certify that the information contained in the agency Legislative Appropriation Request filed with the Legislative Budget Board (LBB) and the Governor's Office Budget Division (Governor's Office) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2020-21 GAA).

**Chief Executive Officer or Presiding Judge**

  
Signature

Bryan Collier

Printed Name

Executive Director

Title

9/18/20  
Date

**Board or Commission Chair**

  
Signature

Patrick O'Daniel

Printed Name

TBCJ Chairman

Title

9/19/20  
Date

**Chief Financial Officer**

  
Signature

Ron Steffa

Printed Name

Chief Financial Officer

Title

9-18-20  
Date

**Budget Overview - Biennial Amounts**  
**87th Regular Session, Agency Submission, Version 1**  
Automated Budget and Evaluation System of Texas (ABEST)

696 Department of Criminal Justice  
Appropriation Years: 2022-23

EXCEPTIONAL  
ITEM  
FUNDS

GENERAL REVENUE FUNDS

GR DEDICATED

FEDERAL FUNDS

OTHER FUNDS

ALL FUNDS

2020-21

2022-23

2020-21

2022-23

2020-21

2022-23

2020-21

2022-23

2020-21

2022-23

2022-23

**Goal: 1. Provide Prison Diversions  
through Probation & Community-based  
Programs**

1.1.1. Basic Supervision	133,212,473	126,551,849					3,700,000	3,700,000	136,912,473	130,251,849	6,660,624
1.1.2. Diversion Programs	244,969,016	239,200,605					5,600,000	5,600,000	250,569,016	244,800,605	5,768,411
1.1.3. Community Corrections	83,460,909	80,071,738					2,900,000	2,900,000	86,360,909	82,971,738	3,389,171
1.1.4. Trmt Alternatives To Incarceration	19,796,821	19,796,821					2,971,833	1,751,130	22,768,654	21,547,951	
<b>Total, Goal</b>	<b>481,439,219</b>	<b>465,621,013</b>					<b>15,171,833</b>	<b>13,951,130</b>	<b>496,611,052</b>	<b>479,572,143</b>	<b>15,818,206</b>

**Goal: 2. Special Needs Offenders**

2.1.1. Special Needs Programs And Services	54,702,124	54,702,124			515,374	400,000			55,217,498	55,102,124	
<b>Total, Goal</b>	<b>54,702,124</b>	<b>54,702,124</b>			<b>515,374</b>	<b>400,000</b>			<b>55,217,498</b>	<b>55,102,124</b>	

**Goal: 3. Incarcerate Felons**

3.1.1. Correctional Security Operations	2,484,991,503	2,366,009,369					14,332	14,332	2,485,005,835	2,366,023,701	177,578,507
3.1.2. Correctional Support Operations	165,305,850	159,473,086					16,207,170	50,420	181,513,020	159,523,506	8,247,882
3.1.3. Correctional Training	11,473,203	11,055,983							11,473,203	11,055,983	619,599
3.1.4. Offender Services	21,320,532	20,952,216					412	412	21,320,944	20,952,628	491,747
3.1.5. Institutional Goods	337,832,221	331,831,739					1,653,487	1,653,487	339,485,708	333,485,226	6,146,400
3.1.6. Institutional Services	393,014,325	390,061,515					17,473,243	15,473,243	410,487,568	405,534,758	6,985,668
3.1.7. Inst'L Operations & Maintenance	389,242,222	385,462,556			18,128		7,735,941	4,264,195	396,996,291	389,726,751	3,521,021
3.1.8. Unit And Psychiatric Care	635,402,586	608,735,148							635,402,586	608,735,148	129,690,507
3.1.9. Hospital And Clinical Care	502,687,705	477,553,320							502,687,705	477,553,320	205,046,110
3.1.10. Managed Health Care-Pharmacy	144,880,504	137,983,373							144,880,504	137,983,373	45,799,150
3.1.11. Health Services	10,395,760	10,113,608					824	824	10,396,584	10,114,432	389,825
3.1.12. Contract Prisons/Private St Jails	148,806,849	159,455,416			37,398,803	17,288,294	1,724,938	1,724,938	187,930,590	178,468,648	3,129,876
3.2.1. Texas Correctional Industries	42,357,505	40,959,177	135,290	135,290			106,672,953	106,672,953	149,165,748	147,767,420	1,858,327
3.2.2. Academic/Vocational Training	2,827,766	2,827,766					1,110,322	1,110,322	3,938,088	3,938,088	
3.2.3. Treatment Services	57,041,866	55,970,558			992,776	234,013	298,085		58,332,727	56,204,571	1,469,612
3.2.4. Substance Abuse Felony Punishment	99,409,015	99,409,015			1,673,980	1,339,184	32,055	32,055	101,115,050	100,780,254	
3.2.5. In-Prison Sa Treatmt & Coordination	65,413,258	65,413,258			796,391	131,878	5,829	5,829	66,215,478	65,550,965	
3.3.1. Major Repair Of Facilities			4,030,853				54,000,000		58,030,853		153,820,000
<b>Total, Goal</b>	<b>5,512,402,670</b>	<b>5,323,267,103</b>	<b>4,166,143</b>	<b>135,290</b>	<b>40,880,078</b>	<b>18,993,369</b>	<b>206,929,591</b>	<b>131,003,010</b>	<b>5,764,378,482</b>	<b>5,473,398,772</b>	<b>744,794,231</b>

**Budget Overview - Biennial Amounts**  
**87th Regular Session, Agency Submission, Version 1**  
Automated Budget and Evaluation System of Texas (ABEST)

696 Department of Criminal Justice  
Appropriation Years: 2022-23

EXCEPTIONAL  
ITEM  
FUNDS

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		
	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2022-23
<b>Goal: 4. Board of Pardons and Paroles</b>											
4.1.1. Board Of Pardons And Paroles	11,998,948	11,998,948					299,168	168	12,298,116	11,999,116	476,243
4.1.2. Revocation Processing	15,187,300	15,187,300					1,306	1,306	15,188,606	15,188,606	889,272
4.1.3. Institutional Parole Operations	29,856,621	29,856,621					182	182	29,856,803	29,856,803	1,620,584
<b>Total, Goal</b>	<b>57,042,869</b>	<b>57,042,869</b>					<b>300,656</b>	<b>1,656</b>	<b>57,343,525</b>	<b>57,044,525</b>	<b>2,986,099</b>
<b>Goal: 5. Operate Parole System</b>											
5.1.1. Parole Release Processing	13,085,844	12,666,010					127,273	665	13,213,117	12,666,675	568,147
5.2.1. Parole Supervision	237,824,897	230,704,509			3,508		1,525	1,525	237,829,930	230,706,034	4,359,794
5.2.2. Residential Reentry Centers	73,454,718	69,832,132					47,646	47,646	73,502,364	69,879,778	3,622,586
5.2.3. Intermediate Sanction Facilities	42,866,237	41,435,484					1,095,586	1,095,586	43,961,823	42,531,070	1,430,753
<b>Total, Goal</b>	<b>367,231,696</b>	<b>354,638,135</b>			<b>3,508</b>		<b>1,272,030</b>	<b>1,145,422</b>	<b>368,507,234</b>	<b>355,783,557</b>	<b>9,981,280</b>
<b>Goal: 6. Administration</b>											
6.1.1. Central Administration	53,673,227	51,888,763					60,132	60,132	53,733,359	51,948,895	2,627,334
6.1.2. Victim Services	2,939,792	2,844,650					1,332,780	35,012	4,272,572	2,879,662	140,065
6.1.3. Information Resources	59,700,656	63,085,030					1,744,183	1,744,183	61,444,839	64,829,213	26,245,481
6.1.4. Board Oversight Programs	36,379,544	35,100,106			444,359	193,152	506,392	496,392	37,330,295	35,789,650	1,797,840
<b>Total, Goal</b>	<b>152,693,219</b>	<b>152,918,549</b>			<b>444,359</b>	<b>193,152</b>	<b>3,643,487</b>	<b>2,335,719</b>	<b>156,781,065</b>	<b>155,447,420</b>	<b>30,810,720</b>
<b>Total, Agency</b>	<b>6,625,511,797</b>	<b>6,408,189,793</b>	<b>4,166,143</b>	<b>135,290</b>	<b>41,843,319</b>	<b>19,586,521</b>	<b>227,317,597</b>	<b>148,436,937</b>	<b>6,898,838,856</b>	<b>6,576,348,541</b>	<b>804,390,536</b>
<b>Total FTEs</b>									<b>39,436.8</b>	<b>38,055.4</b>	<b>1,412.0</b>

## 696 Department of Criminal Justice

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<b>1</b> Provide Prison Diversions through Probation & Community-based Programs					
<b>1</b> Provide Funding for Community Supervision & Diversionary Programs					
<b>1 BASIC SUPERVISION</b>	69,039,029	68,728,162	68,184,311	65,125,925	65,125,924
<b>2 DIVERSION PROGRAMS</b>	123,979,382	125,284,508	125,284,508	122,400,302	122,400,303
<b>3 COMMUNITY CORRECTIONS</b>	43,491,568	43,180,454	43,180,455	41,485,868	41,485,870
<b>4 TRMT ALTERNATIVES TO INCARCERATION</b>	10,967,056	11,994,678	10,773,976	10,773,975	10,773,976
TOTAL, GOAL <b>1</b>	<b>\$247,477,035</b>	<b>\$249,187,802</b>	<b>\$247,423,250</b>	<b>\$239,786,070</b>	<b>\$239,786,073</b>
<b>2</b> Special Needs Offenders					
<b>1</b> Direct Special Needs Offenders into Treatment Alternatives					
<b>1 SPECIAL NEEDS PROGRAMS AND SERVICES</b>	25,257,532	27,403,837	27,813,661	27,551,062	27,551,062
TOTAL, GOAL <b>2</b>	<b>\$25,257,532</b>	<b>\$27,403,837</b>	<b>\$27,813,661</b>	<b>\$27,551,062</b>	<b>\$27,551,062</b>
<b>3</b> Incarcerate Felons					
<b>1</b> Confine and Supervise Convicted Felons					

**696 Department of Criminal Justice**

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>Req 2022</b>	<b>Req 2023</b>
<b>1 CORRECTIONAL SECURITY OPERATIONS</b>	1,226,111,400	1,262,510,771	1,222,495,064	1,183,011,850	1,183,011,851
<b>2 CORRECTIONAL SUPPORT OPERATIONS</b>	90,040,809	99,383,656	82,129,364	79,761,753	79,761,753
<b>3 CORRECTIONAL TRAINING</b>	6,372,390	5,934,738	5,538,465	5,527,992	5,527,991
<b>4 OFFENDER SERVICES</b>	10,815,089	10,658,053	10,662,891	10,476,314	10,476,314
<b>5 INSTITUTIONAL GOODS</b>	170,401,351	169,486,558	169,999,150	166,742,613	166,742,613
<b>6 INSTITUTIONAL SERVICES</b>	206,077,702	202,572,167	207,915,401	202,767,379	202,767,379
<b>7 INST'L OPERATIONS &amp; MAINTENANCE</b>	220,659,164	201,437,447	195,558,844	194,863,376	194,863,375
<b>8 UNIT AND PSYCHIATRIC CARE</b>	273,194,708	320,701,293	314,701,293	304,367,574	304,367,574
<b>9 HOSPITAL AND CLINICAL CARE</b>	340,770,566	251,343,853	251,343,852	238,776,660	238,776,660
<b>10 MANAGED HEALTH CARE-PHARMACY</b>	61,103,542	72,440,252	72,440,252	68,991,687	68,991,686
<b>11 HEALTH SERVICES</b>	5,593,573	5,252,667	5,143,917	5,057,217	5,057,215
<b>12 CONTRACT PRISONS/PRIVATE ST JAILS</b>	95,147,189	100,992,234	86,938,356	88,420,399	90,048,249

2 *Provide Services for the Rehabilitation of Convicted Felons*

**696 Department of Criminal Justice**

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>Req 2022</b>	<b>Req 2023</b>
<b>1 TEXAS CORRECTIONAL INDUSTRIES</b>	68,895,043	74,675,860	74,489,888	73,883,709	73,883,711
<b>2 ACADEMIC/VOCATIONAL TRAINING</b>	1,970,692	2,019,044	1,919,044	1,969,044	1,969,044
<b>3 TREATMENT SERVICES</b>	31,280,618	29,415,373	28,917,354	28,158,381	28,046,190
<b>4 SUBSTANCE ABUSE FELONY PUNISHMENT</b>	37,257,884	50,055,330	51,059,720	51,059,719	49,720,535
<b>5 IN-PRISON SA TREATMT &amp; COORDINATION</b>	35,952,279	33,005,058	33,210,420	32,841,421	32,709,544
<b><u>3</u> <i>Ensure and Maintain Adequate Facilities</i></b>					
<b>1 MAJOR REPAIR OF FACILITIES</b>	29,943,791	28,182,596	29,848,257	0	0
<b>TOTAL, GOAL 3</b>	<b>\$2,911,587,790</b>	<b>\$2,920,066,950</b>	<b>\$2,844,311,532</b>	<b>\$2,736,677,088</b>	<b>\$2,736,721,684</b>

**4 Board of Pardons and Paroles****1 *Operate Board of Pardons and Paroles***

<b>1 BOARD OF PARDONS AND PAROLES</b>	5,914,308	6,331,801	5,966,315	5,999,558	5,999,558
<b>2 REVOCATION PROCESSING</b>	7,605,351	7,489,053	7,699,553	7,594,303	7,594,303
<b>3 INSTITUTIONAL PAROLE OPERATIONS</b>	15,391,040	14,712,277	15,144,526	14,928,402	14,928,401



**696 Department of Criminal Justice**

Goal / Objective / STRATEGY		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<b>TOTAL, GOAL 4</b>		<b>\$28,910,699</b>	<b>\$28,533,131</b>	<b>\$28,810,394</b>	<b>\$28,522,263</b>	<b>\$28,522,262</b>
<b>5 Operate Parole System</b>						
<b>1 Evaluate Eligible Inmates for Parole or Clemency</b>						
<b>1 PAROLE RELEASE PROCESSING</b>		8,064,416	6,687,732	6,525,385	6,333,337	6,333,338
<b>2 Perform Basic Supervision and Sanction Services</b>						
<b>1 PAROLE SUPERVISION</b>		123,728,891	118,899,250	118,930,680	115,353,017	115,353,017
<b>2 RESIDENTIAL REENTRY CENTERS</b>		31,938,664	36,471,528	37,030,836	34,257,680	35,622,098
<b>3 INTERMEDIATE SANCTION FACILITIES</b>		19,887,589	21,768,385	22,193,438	21,046,435	21,484,635
<b>TOTAL, GOAL 5</b>		<b>\$183,619,560</b>	<b>\$183,826,895</b>	<b>\$184,680,339</b>	<b>\$176,990,469</b>	<b>\$178,793,088</b>
<b>6 Administration</b>						
<b>1 Administration</b>						
<b>1 CENTRAL ADMINISTRATION</b>		29,722,630	27,017,674	26,715,685	25,974,446	25,974,449

**2.A. Summary of Base Request by Strategy**

10/5/2020 1:13:38PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

**696 Department of Criminal Justice**

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>Req 2022</b>	<b>Req 2023</b>
<b>2 VICTIM SERVICES</b>	2,315,750	2,001,133	2,271,439	1,457,337	1,422,325
<b>3 INFORMATION RESOURCES</b>	29,847,002	28,618,162	32,826,677	32,414,606	32,414,607
<b>4 BOARD OVERSIGHT PROGRAMS</b>	20,981,840	19,019,330	18,310,965	17,894,825	17,894,825
<b>TOTAL, GOAL 6</b>	<b>\$82,867,222</b>	<b>\$76,656,299</b>	<b>\$80,124,766</b>	<b>\$77,741,214</b>	<b>\$77,706,206</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$3,479,719,838</b>	<b>\$3,485,674,914</b>	<b>\$3,413,163,942</b>	<b>\$3,287,268,166</b>	<b>\$3,289,080,375</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$3,479,719,838</b>	<b>\$3,485,674,914</b>	<b>\$3,413,163,942</b>	<b>\$3,287,268,166</b>	<b>\$3,289,080,375</b>

**696 Department of Criminal Justice**

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>Req 2022</b>	<b>Req 2023</b>
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	3,201,942,819	3,203,023,726	3,175,260,786	3,073,562,645	3,089,993,119
8011 E & R Program Receipts	114,770,327	114,242,976	122,934,623	117,991,336	117,991,335
8030 TCI Receipts	4,241,710	5,168,773	4,880,913	4,325,679	4,325,679
<b>SUBTOTAL</b>	<b>\$3,320,954,856</b>	<b>\$3,322,435,475</b>	<b>\$3,303,076,322</b>	<b>\$3,195,879,660</b>	<b>\$3,212,310,133</b>
<b>General Revenue Dedicated Funds:</b>					
543 Texas Capital Trust Acct	2,971,191	4,030,853	0	0	0
5060 Private Sector Prison Industry Exp	30,302	16,701	118,589	67,645	67,645
<b>SUBTOTAL</b>	<b>\$3,001,493</b>	<b>\$4,047,554</b>	<b>\$118,589</b>	<b>\$67,645</b>	<b>\$67,645</b>
<b>Federal Funds:</b>					
555 Federal Funds	3,811,530	1,689,794	2,754,722	1,940,740	357,487
901 For Incarcerated Aliens	12,801,138	28,754,656	8,644,147	8,644,147	8,644,147
<b>SUBTOTAL</b>	<b>\$16,612,668</b>	<b>\$30,444,450</b>	<b>\$11,398,869</b>	<b>\$10,584,887</b>	<b>\$9,001,634</b>
<b>Other Funds:</b>					
444 Interagency Contracts - CJG	789,895	989,259	942,378	35,012	0
599 Economic Stabilization Fund	66,322,819	40,151,743	29,848,257	0	0
666 Appropriated Receipts	18,431,724	28,980,357	13,797,485	26,888,921	13,888,921
777 Interagency Contracts	5,137,261	5,289,600	645,565	475,565	475,565
8041 Interagency Contracts: TCI	48,469,122	53,336,476	53,336,477	53,336,476	53,336,477

**2.A. Summary of Base Request by Strategy**

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Automated Budget and Evaluation System of Texas (ABEST)

**696 Department of Criminal Justice**

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>Req 2022</b>	<b>Req 2023</b>
<b>SUBTOTAL</b>	<b>\$139,150,821</b>	<b>\$128,747,435</b>	<b>\$98,570,162</b>	<b>\$80,735,974</b>	<b>\$67,700,963</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$3,479,719,838</b>	<b>\$3,485,674,914</b>	<b>\$3,413,163,942</b>	<b>\$3,287,268,166</b>	<b>\$3,289,080,375</b>

\*Rider appropriations for the historical years are included in the strategy amounts.

**2.B. Summary of Base Request by Method of Finance**  
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Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: <b>696</b>	Agency name: <b>Department of Criminal Justice</b>				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<b><u>GENERAL REVENUE</u></b>					
<b><u>1</u></b> General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations	\$3,097,832,771	\$0	\$0	\$0	\$0
Regular Appropriations	\$0	\$3,216,416,730	\$3,231,232,089	\$3,073,562,645	\$3,089,993,119
RIDER APPROPRIATION					
Art V, Rider 46, Correctional Managed Health Care (2018-19 GAA)	\$(79,500,000)	\$0	\$0	\$0	\$0
Art V, Rider 46, Correctional Managed Health Care (2018-19 GAA)	\$243,003	\$0	\$0	\$0	\$0
Art V, Rider 43, Correctional Managed Health Care (2020-21 GAA)	\$0	\$215,000	\$215,000	\$0	\$0
Art V, Rider 43, Correctional Managed Health Care (2020-21 GAA)	\$0	\$(215,000)	\$(215,000)	\$0	\$0

**2.B. Summary of Base Request by Method of Finance**

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>696</b>		Agency name: <b>Department of Criminal Justice</b>				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<b><u>GENERAL REVENUE</u></b>						
Art IX, Sec 14.03(i), Capital Budget UB (2018-19 GAA)		\$1,967,045	\$0	\$0	\$0	\$0
Art V, Rider 40, UB Authority for Special Needs Program and Services (2020-21 Conference Committee Report)		\$0	\$(287,067)	\$287,067	\$0	\$0
<i>TRANSFERS</i>						
Art IX, Sec. 14.04(d) Disaster Related Transfer Authority (2018-19 GAA)		\$(38,600,000)	\$0	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
SB500, 86th Legislature, Regular Session		\$220,000,000	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
Five Percent Reduction (2020-21 Biennium)		\$0	\$(13,105,937)	\$(56,258,370)	\$0	\$0
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$3,201,942,819</b>	<b>\$3,203,023,726</b>	<b>\$3,175,260,786</b>	<b>\$3,073,562,645</b>	<b>\$3,089,993,119</b>

**2.B. Summary of Base Request by Method of Finance**

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>696</b>		Agency name: <b>Department of Criminal Justice</b>				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<b><u>GENERAL REVENUE</u></b>						
<b><u>8011</u></b>	Education and Recreation Program Receipts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations	\$117,772,373	\$0	\$0	\$0	\$0
	Regular Appropriations	\$0	\$121,577,326	\$121,577,327	\$117,991,336	\$117,991,335
	<i>RIDER APPROPRIATION</i>					
	Rider 28, Education and Recreation Program Receipts (2018-19 GAA)	\$767,086	\$0	\$0	\$0	\$0
	Rider 28, Education and Recreation Program Receipts (2018-19 GAA)	\$14,061,329	\$0	\$0	\$0	\$0
	Rider 25, Education and Recreation Program Receipts (2020-21 Conference Committee Report)	\$(17,830,461)	\$17,830,461	\$0	\$0	\$0

**2.B. Summary of Base Request by Method of Finance**  
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Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: <b>696</b>		Agency name: <b>Department of Criminal Justice</b>				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<b><u>GENERAL REVENUE</u></b>						
Rider 25, Education and Recreation Program Receipts (2020-21 Conference Committee Report)		\$0	\$(8,000,000)	\$8,000,000	\$0	\$0
Rider 25, Education and Recreation Program Receipts (2020-21 Conference Committee Report)		\$0	\$120,866	\$(2,000,000)	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
Five Percent Reduction (2020-21 Biennium)		\$0	\$(17,285,677)	\$(4,642,704)	\$0	\$0
<b>TOTAL,</b>	<b>Education and Recreation Program Receipts</b>	<b>\$114,770,327</b>	<b>\$114,242,976</b>	<b>\$122,934,623</b>	<b>\$117,991,336</b>	<b>\$117,991,335</b>
<b><u>8030</u></b>	Texas Correctional Industries Receipts					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations		\$5,248,913	\$0	\$0	\$0	\$0
Regular Appropriations		\$0	\$5,248,913	\$5,248,913	\$4,325,679	\$4,325,679
<i>RIDER APPROPRIATION</i>						



**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>696</b>		Agency name: <b>Department of Criminal Justice</b>				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<b><u>GENERAL REVENUE</u></b>						
Rider 22, Texas Correctional Industries Receipts (2018-19 GAA)						
		\$ (1,007,203)	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
Five Percent Reduction (2020-21 Biennium)						
		\$0	\$ (80,140)	\$ (368,000)	\$0	\$0
<b>TOTAL,</b>	<b>Texas Correctional Industries Receipts</b>	<b>\$4,241,710</b>	<b>\$5,168,773</b>	<b>\$4,880,913</b>	<b>\$4,325,679</b>	<b>\$4,325,679</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$3,320,954,856</b>	<b>\$3,322,435,475</b>	<b>\$3,303,076,322</b>	<b>\$3,195,879,660</b>	<b>\$3,212,310,133</b>

**GENERAL REVENUE FUND - DEDICATED**

**543** GR Dedicated - Texas Capital Trust Fund Account No. 543

*RIDER APPROPRIATION*

Rider 55, Sale of State-owned Land, Facilities, or Property (2018-19 GAA)

\$2,971,191	\$0	\$0	\$0	\$0
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Rider 51, Sale of State-owned Land, Facilities, or Property (2020-21 Conference Committee Report)

\$0	\$4,030,853	\$0	\$0	\$0
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**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>696</b>		Agency name: <b>Department of Criminal Justice</b>				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
<b>TOTAL,</b>	<b>GR Dedicated - Texas Capital Trust Fund Account No. 543</b>	<b>\$2,971,191</b>	<b>\$4,030,853</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>5060</u></b>	GR Dedicated - Private Sector Prison Industry Expansion Account No. 5060					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations	\$187,174	\$0	\$0	\$0	\$0
	Regular Appropriations	\$0	\$118,588	\$118,589	\$67,645	\$67,645
	<i>LAPSED APPROPRIATIONS</i>					
	Lapsed Appropriations	\$(156,872)	\$(90,028)	\$0	\$0	\$0
	Five Percent Reduction (2020-21 Biennium)	\$0	\$(11,859)	\$0	\$0	\$0
<b>TOTAL,</b>	<b>GR Dedicated - Private Sector Prison Industry Expansion Account No. 5060</b>	<b>\$30,302</b>	<b>\$16,701</b>	<b>\$118,589</b>	<b>\$67,645</b>	<b>\$67,645</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE FUND - DEDICATED</b>	<b>\$3,001,493</b>	<b>\$4,047,554</b>	<b>\$118,589</b>	<b>\$67,645</b>	<b>\$67,645</b>

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: 696		Agency name: Department of Criminal Justice				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
TOTAL,	GR & GR-DEDICATED FUNDS	\$3,323,956,349	\$3,326,483,029	\$3,303,194,911	\$3,195,947,305	\$3,212,377,778
<u>FEDERAL FUNDS</u>						
<u>555</u>	Federal Funds					
	REGULAR APPROPRIATIONS					
	Regular Appropriations	\$377,461	\$0	\$0	\$0	\$0
	Regular Appropriations	\$0	\$1,156,018	\$716,113	\$1,940,740	\$357,487
	RIDER APPROPRIATION					
	Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA)	\$3,380,522	\$0	\$0	\$0	\$0
	Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 Conference Committee Report)	\$0	\$185,993	\$2,038,609	\$0	\$0
	Rider 21, Controlled Substance Receipts (2018-19 GAA)	\$45,611	\$0	\$0	\$0	\$0

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>696</b>		Agency name: <b>Department of Criminal Justice</b>				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<b><u>FEDERAL FUNDS</u></b>						
Rider 21, Controlled Substance Receipts UB (2018-19 GAA)		\$153,316	\$0	\$0	\$0	\$0
Rider 19, Controlled Substance Receipts UB (2020-21 Conference Committee Report)		\$(145,380)	\$145,380	\$0	\$0	\$0
Rider 19, Controlled Substance Receipts (2020-21 Conference Committee Report)		\$0	\$202,403	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Federal Funds</b>	<b>\$3,811,530</b>	<b>\$1,689,794</b>	<b>\$2,754,722</b>	<b>\$1,940,740</b>	<b>\$357,487</b>
<b><u>901</u></b>	Federal Funds for Incarcerated Aliens					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations	\$8,644,147	\$0	\$0	\$0	\$0
	Regular Appropriations	\$0	\$8,644,147	\$8,644,147	\$8,644,147	\$8,644,147
	<i>RIDER APPROPRIATION</i>					

**2.B. Summary of Base Request by Method of Finance**  
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Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: <b>696</b>		Agency name: <b>Department of Criminal Justice</b>				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<b><u>FEDERAL FUNDS</u></b>						
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA)		\$4,156,991	\$0	\$0	\$0	\$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 Conference Committee Report)		\$0	\$20,110,509	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Federal Funds for Incarcerated Aliens</b>	<b>\$12,801,138</b>	<b>\$28,754,656</b>	<b>\$8,644,147</b>	<b>\$8,644,147</b>	<b>\$8,644,147</b>
<b>TOTAL, ALL</b>	<b>FEDERAL FUNDS</b>	<b>\$16,612,668</b>	<b>\$30,444,450</b>	<b>\$11,398,869</b>	<b>\$10,584,887</b>	<b>\$9,001,634</b>
<b><u>OTHER FUNDS</u></b>						
<b>444</b>	Interagency Contracts - Criminal Justice Grants					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations	\$0	\$0	\$0	\$35,012	\$0
	<i>RIDER APPROPRIATION</i>					
	Rider 20, Appropriation: Acceptance of Grants, Gifts (2018-19 GAA)	\$789,895	\$0	\$0	\$0	\$0

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>696</b>		Agency name: <b>Department of Criminal Justice</b>				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<b><u>OTHER FUNDS</u></b>						
Rider 18, Appropriation: Acceptance of Grants, Gifts (2020-21 Conference Committee Report)		\$0	\$989,259	\$942,378	\$0	\$0
<b>TOTAL,</b>	<b>Interagency Contracts - Criminal Justice Grants</b>	<b>\$789,895</b>	<b>\$989,259</b>	<b>\$942,378</b>	<b>\$35,012</b>	<b>\$0</b>
<b><u>599</u></b>	Economic Stabilization Fund					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2018-19 GAA)	\$1,000,000	\$0	\$0	\$0	\$0
	<i>RIDER APPROPRIATION</i>					
	Art. IX, Sec. 14.03 (i), Capital Budget UB (2018-19 GAA)	\$26,722,819	\$0	\$0	\$0	\$0
	<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
	SB500, 86th Legislature, Regular Session	\$142,764,000	\$0	\$0	\$0	\$0
	SB500, 86th Legislature, Regular Session UB	\$(104,164,000)	\$104,164,000	\$0	\$0	\$0

**2.B. Summary of Base Request by Method of Finance**

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>696</b>		Agency name: <b>Department of Criminal Justice</b>				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<b><u>OTHER FUNDS</u></b>						
SB500, 86th Legislature, Regular Session UB		\$0	\$(29,848,257)	\$29,848,257	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
Five Percent Reduction (2020-21 Biennium)		\$0	\$(34,164,000)	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Economic Stabilization Fund</b>	<b>\$66,322,819</b>	<b>\$40,151,743</b>	<b>\$29,848,257</b>	<b>\$0</b>	<b>\$0</b>
<b><u>666</u></b>	Appropriated Receipts					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations		\$14,080,080	\$0	\$0	\$0	\$0
Regular Appropriations		\$0	\$28,797,486	\$13,797,485	\$26,888,921	\$13,888,921
<i>RIDER APPROPRIATION</i>						
Art. IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)		\$5,424,270	\$0	\$0	\$0	\$0

**2.B. Summary of Base Request by Method of Finance**

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>696</b>	Agency name: <b>Department of Criminal Justice</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>Req 2022</b>	<b>Req 2023</b>
<b><u>OTHER FUNDS</u></b>					
Art. IX, Sec 8.02, Reimbursements and Payments (2020-21 Conference Committee Report)	\$0	\$(21,014)	\$0	\$0	\$0
Art. IX, Sec 8.02, Reimbursements and Payments (2020-21 Conference Committee Report)	\$0	\$(2,000,000)	\$0	\$0	\$0
Rider 36, Refunds of Unexpended Balances from CSCDs (2018-19 GAA)	\$1,175,042	\$0	\$0	\$0	\$0
Art. IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)	\$(258,800)	\$0	\$0	\$0	\$0
Rider 17, Agriculture Receipts UB (2020-21 Conference Committee Report)	\$(2,000,000)	\$2,000,000	\$0	\$0	\$0
Rider 21, Controlled Substance Receipts UB (2018-19 GAA)	\$191,309	\$0	\$0	\$0	\$0
Rider 21, Controlled Substance Receipts (2018-19 GAA)					



2.B. Summary of Base Request by Method of Finance

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>696</b>		Agency name: <b>Department of Criminal Justice</b>				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<b><u>OTHER FUNDS</u></b>						
		\$23,708	\$0	\$0	\$0	\$0
	Rider 19, Controlled Substance Receipts UB (2020-21 Conference Committee Report)					
		\$(203,885)	\$203,885	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Appropriated Receipts</b>					
		<b>\$18,431,724</b>	<b>\$28,980,357</b>	<b>\$13,797,485</b>	<b>\$26,888,921</b>	<b>\$13,888,921</b>
<b><u>777</u></b>	Interagency Contracts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations					
		\$636,661	\$0	\$0	\$0	\$0
	Regular Appropriations					
		\$0	\$475,565	\$475,565	\$475,565	\$475,565
	<i>RIDER APPROPRIATION</i>					
	Rider 20, Appropriation: Acceptance of Grants, Gifts (2018-19 GAA)					
		\$(33,815)	\$0	\$0	\$0	\$0
	Rider 18, Appropriation: Acceptance of Grants, Gifts (2020-21 Conference Committee Report)					

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>696</b>		Agency name: <b>Department of Criminal Justice</b>				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<b><u>OTHER FUNDS</u></b>						
		\$0	\$1,342,289	\$170,000	\$0	\$0
	Texas Government Code 2305, Section 032 (Loanstar Revolving Loan Program)					
		\$4,534,415	\$3,471,746	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Interagency Contracts</b>	<b>\$5,137,261</b>	<b>\$5,289,600</b>	<b>\$645,565</b>	<b>\$475,565</b>	<b>\$475,565</b>
<b><u>8041</u></b>	Interagency Contracts - Texas Correctional Industries					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations					
		\$48,336,477	\$0	\$0	\$0	\$0
	Regular Appropriations					
		\$0	\$53,336,476	\$53,336,477	\$53,336,476	\$53,336,477
	<i>RIDER APPROPRIATION</i>					
	Rider 22, Texas Correctional Industries Receipts (2018-19 GAA)					
		\$(143,579)	\$0	\$0	\$0	\$0
	Art IX, Sec 14.03(i), Capital Budget UB (2018-19 GAA)					

**2.B. Summary of Base Request by Method of Finance**

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Agency code: <b>696</b>		Agency name: <b>Department of Criminal Justice</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>Req 2022</b>	<b>Req 2023</b>
<b><u>OTHER FUNDS</u></b>						
		\$276,224	\$0	\$0	\$0	\$0
<b>TOTAL, Interagency Contracts - Texas Correctional Industries</b>						
		\$48,469,122	\$53,336,476	\$53,336,477	\$53,336,476	\$53,336,477
<b>TOTAL, ALL OTHER FUNDS</b>						
		\$139,150,821	\$128,747,435	\$98,570,162	\$80,735,974	\$67,700,963
<b>GRAND TOTAL</b>						
		\$3,479,719,838	\$3,485,674,914	\$3,413,163,942	\$3,287,268,166	\$3,289,080,375

**2.B. Summary of Base Request by Method of Finance**

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>696</b>	Agency name: <b>Department of Criminal Justice</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>Req 2022</b>	<b>Req 2023</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>					
REGULAR APPROPRIATIONS					
Regular Appropriations	39,450.6	0.0	0.0	0.0	0.0
Regular Appropriations	0.0	39,466.4	39,459.4	39,459.4	39,459.4
RIDER APPROPRIATION					
Art IX, Sec 6.10(h), 100% Federally Funded FTEs (2018-19 GAA)	17.8	0.0	0.0	0.0	0.0
Art IX, Sec 6.10(g), 100% Federally Funded FTEs (2020-21 Conference Committee Report)	0.0	22.4	27.4	11.7	8.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(3,298.5)	(3,544.8)	(50.0)	(1,412.0)	(1,412.0)
<b>TOTAL, ADJUSTED FTES</b>	<b>36,169.9</b>	<b>35,944.0</b>	<b>39,436.8</b>	<b>38,059.1</b>	<b>38,055.4</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTEs</b>					
	<b>21.2</b>	<b>29.4</b>	<b>27.4</b>	<b>11.7</b>	<b>8.0</b>

**2.C. Summary of Base Request by Object of Expense**

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Automated Budget and Evaluation System of Texas (ABEST)**696 Department of Criminal Justice**

<b>OBJECT OF EXPENSE</b>	<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>BL 2022</b>	<b>BL 2023</b>
1001 SALARIES AND WAGES	\$1,583,576,536	\$1,619,280,098	\$1,579,374,591	\$1,521,936,048	\$1,521,825,798
1002 OTHER PERSONNEL COSTS	\$94,379,876	\$89,712,016	\$80,591,313	\$85,151,664	\$85,151,665
2001 PROFESSIONAL FEES AND SERVICES	\$723,711,701	\$699,341,475	\$701,536,600	\$666,365,063	\$666,342,769
2002 FUELS AND LUBRICANTS	\$12,006,875	\$13,115,195	\$13,037,374	\$13,072,920	\$13,072,920
2003 CONSUMABLE SUPPLIES	\$18,647,395	\$18,757,282	\$18,033,840	\$18,128,449	\$18,128,448
2004 UTILITIES	\$125,943,124	\$123,157,401	\$116,848,926	\$118,026,769	\$118,026,767
2005 TRAVEL	\$14,992,365	\$9,996,666	\$9,791,284	\$9,795,396	\$9,779,665
2006 RENT - BUILDING	\$19,402,477	\$17,253,055	\$16,672,910	\$16,900,474	\$16,900,476
2007 RENT - MACHINE AND OTHER	\$6,244,594	\$6,532,378	\$5,985,663	\$6,225,733	\$6,225,735
2009 OTHER OPERATING EXPENSE	\$462,702,219	\$457,379,325	\$456,318,249	\$427,358,539	\$430,763,770
3001 CLIENT SERVICES	\$65,220,138	\$59,440,997	\$59,548,717	\$59,856,052	\$58,411,301
3002 FOOD FOR PERSONS - WARDS OF STATE	\$93,436,094	\$95,749,858	\$95,895,381	\$95,322,620	\$95,322,619
4000 GRANTS	\$246,767,307	\$248,188,493	\$246,413,941	\$238,776,761	\$238,776,764
5000 CAPITAL EXPENDITURES	\$12,689,137	\$27,770,675	\$13,115,153	\$10,351,678	\$10,351,678
<b>OOE Total (Excluding Riders)</b>	<b>\$3,479,719,838</b>	<b>\$3,485,674,914</b>	<b>\$3,413,163,942</b>	<b>\$3,287,268,166</b>	<b>\$3,289,080,375</b>
<b>OOE Total (Riders)</b>				<b>\$0</b>	<b>\$0</b>
<b>Grand Total</b>	<b>\$3,479,719,838</b>	<b>\$3,485,674,914</b>	<b>\$3,413,163,942</b>	<b>\$3,287,268,166</b>	<b>\$3,289,080,375</b>

**2.D. Summary of Base Request Objective Outcomes**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

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<b>696 Department of Criminal Justice</b>					
<b>Goal/ Objective / Outcome</b>	<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>BL 2022</b>	<b>BL 2023</b>
1 Provide Prison Diversions through Probation & Community-based Programs					
1 Provide Funding for Community Supervision & Diversionary Programs					
1 Felony Community Supervision Annual Revocation Rate					
	9.84%	9.84%	9.84%	9.84%	9.84%
2 Misdemeanor Community Supervision Revocation Rate					
	13.71%	13.71%	13.71%	13.71%	13.71%
2 Special Needs Offenders					
1 Direct Special Needs Offenders into Treatment Alternatives					
KEY 1 Offenders with Special Needs Three-year Reincarceration Rate					
	12.50%	12.50%	12.50%	12.50%	12.50%
3 Incarcerate Felons					
1 Confine and Supervise Convicted Felons					
1 Escaped Offenders as Percentage of Number of Offenders Incarcerated					
	0.00%	0.00%	0.00%	0.00%	0.00%
2 Number of Eligible Health Care Facilities Accredited					
	106.00	106.00	103.00	103.00	103.00
KEY 3 Three-year Recidivism Rate					
	20.30%	20.30%	20.30%	20.30%	20.30%
KEY 4 Number of Offenders Who Have Escaped from Incarceration					
	1.00	0.00	0.00	0.00	0.00
KEY 5 Turnover Rate of Correctional Officers					
	32.12%	33.69%	23.00%	23.00%	23.00%
6 Percent Compliance with Contract Prison Operating Plan					
	85.83	86.62	90.00	90.00	90.00
7 Number of Offenders Successfully Completing Work Facility Program					
	304.00	312.00	312.00	312.00	312.00
KEY 8 Avg # Offenders Receiving Med/Psych Svs from Health Care Providers					
	146,978.78	142,455.97	145,540.00	145,075.00	144,577.00

2.D. Summary of Base Request Objective Outcomes

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87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

696 Department of Criminal Justice					
Goal/ Objective / Outcome	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>KEY</b> <b>9 Medical and Psychiatric Care Cost Per Offender Day</b>					
	12.57	12.30	12.02	11.56	11.60
2 <i>Provide Services for the Rehabilitation of Convicted Felons</i>					
<b>1 Percent Change in Offenders Assigned to Texas Correctional Industries</b>					
	-2.79%	1.61%	0.00%	0.00%	0.00%
<b>2 Number of Degrees and Vocational Certificates Awarded</b>					
	1,439.00	1,110.00	1,439.00	1,439.00	1,439.00
<b>3 % Community/Technical College Degrees Awarded</b>					
	46.39%	51.18%	46.39%	46.39%	46.39%
4 Board of Pardons and Paroles					
1 <i>Operate Board of Pardons and Paroles</i>					
<b>1 % of Technical Violators Whose Charges Were Disposed within 40 Days</b>					
	88.40	88.40	83.98	83.98	83.98
5 Operate Parole System					
2 <i>Perform Basic Supervision and Sanction Services</i>					
<b>1 % of Releasees Successfully Discharging Parole/Mandatory Supervision</b>					
	25.27%	24.80%	24.80%	24.80%	24.80%
<b>2 Percentage of of Releases Revoked for New Convictions</b>					
	4.02%	3.10%	3.10%	3.10%	3.10%
<b>KEY</b> <b>3 Releasee Annual Revocation Rate</b>					
	4.93	3.74	5.00	5.00	5.00

**2.E. Summary of Exceptional Items Request**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/5/2020  
TIME : 1:13:40PM

Agency code: 696

Agency name: Department of Criminal Justice

Priority	Item	2022			2023			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	5% Items - Corr. Sec. Ops	\$32,195,612	\$32,195,612	861.0	\$32,195,612	\$32,195,612	861.0	\$64,391,224	\$64,391,224
2	5% Items - Inst Goods & Services	\$9,255,707	\$9,255,707	198.0	\$9,255,709	\$9,255,709	198.0	\$18,511,416	\$18,511,416
3	5% Items - CMHC	\$25,149,477	\$25,149,477		\$25,149,477	\$25,149,477		\$50,298,954	\$50,298,954
4	5% Items - Probation	\$7,909,104	\$7,909,104		\$7,909,102	\$7,909,102		\$15,818,206	\$15,818,206
5	5% Items - Parole Supervision	\$2,456,301	\$2,456,301	70.0	\$2,471,640	\$2,471,640	70.0	\$4,927,941	\$4,927,941
6	5% Items - Corr. Unit Support	\$4,123,941	\$4,123,941	143.0	\$4,123,941	\$4,123,941	143.0	\$8,247,882	\$8,247,882
7	5% Items - Offender Services	\$980,679	\$980,679	28.0	\$980,680	\$980,680	28.0	\$1,961,359	\$1,961,359
8	5% Items-Privately Oper Facilities	\$3,976,734	\$3,976,734		\$4,206,481	\$4,206,481		\$8,183,215	\$8,183,215
9	5% Items-Admin Support Operations	\$3,518,273	\$3,518,273	62.0	\$3,518,272	\$3,518,272	62.0	\$7,036,545	\$7,036,545
10	Repair and Renovation of Facilities	\$77,450,000	\$77,450,000		\$76,370,000	\$76,370,000		\$153,820,000	\$153,820,000
11	Max Security Unit Pay Differential	\$56,903,441	\$56,903,441		\$56,903,441	\$56,903,441		\$113,806,882	\$113,806,882
12	Offender Health Care	\$150,923,605	\$150,923,605		\$179,313,208	\$179,313,208		\$330,236,813	\$330,236,813
13	Corrections Info Tech Sys Project	\$24,164,000	\$24,164,000		\$0	\$0		\$24,164,000	\$24,164,000
14	5% Items - BPP - Salary Funding	\$1,073,690	\$1,073,690	50.0	\$1,073,690	\$1,073,690	50.0	\$2,147,380	\$2,147,380
15	5% Items - BPP - Capital Funding	\$113,154	\$113,154		\$113,153	\$113,153		\$226,307	\$226,307
16	5% Items - BPP - Angleton Facility	\$391,912	\$391,912		\$220,500	\$220,500		\$612,412	\$612,412
<b>Total, Exceptional Items Request</b>		<b>\$400,585,630</b>	<b>\$400,585,630</b>	<b>1,412.0</b>	<b>\$403,804,906</b>	<b>\$403,804,906</b>	<b>1,412.0</b>	<b>\$804,390,536</b>	<b>\$804,390,536</b>



**2.E. Summary of Exceptional Items Request**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/5/2020  
TIME : 1:13:40PM

Agency code: 696

Agency name: Department of Criminal Justice

Priority	Item	2022			2023			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
Method of Financing									
	General Revenue	\$400,579,700	\$400,579,700		\$403,798,977	\$403,798,977		\$804,378,677	\$804,378,677
	General Revenue - Dedicated	5,930	5,930		5,929	5,929		11,859	11,859
	Federal Funds								
	Other Funds								
		\$400,585,630	\$400,585,630		\$403,804,906	\$403,804,906		\$804,390,536	\$804,390,536
Full Time Equivalent Positions				1,412.0				1,412.0	
Number of 100% Federally Funded FTEs				0.0				0.0	

**2.F. Summary of Total Request by Strategy**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/5/2020  
TIME : 1:13:41PM

Agency code: 696 Agency name: Department of Criminal Justice

Goal/Objective/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
<b>1</b> Provide Prison Diversions through Probation & Community-based Pro						
<b>1</b> <i>Provide Funding for Community Supervision &amp; Diversionary Progra</i>						
<b>1</b> BASIC SUPERVISION	\$65,125,925	\$65,125,924	\$3,330,312	\$3,330,312	\$68,456,237	\$68,456,236
<b>2</b> DIVERSION PROGRAMS	122,400,302	122,400,303	2,884,206	2,884,205	125,284,508	125,284,508
<b>3</b> COMMUNITY CORRECTIONS	41,485,868	41,485,870	1,694,586	1,694,585	43,180,454	43,180,455
<b>4</b> TRMT ALTERNATIVES TO INCARCERATION	10,773,975	10,773,976	0	0	10,773,975	10,773,976
<b>TOTAL, GOAL 1</b>	<b>\$239,786,070</b>	<b>\$239,786,073</b>	<b>\$7,909,104</b>	<b>\$7,909,102</b>	<b>\$247,695,174</b>	<b>\$247,695,175</b>
<b>2</b> Special Needs Offenders						
<b>1</b> <i>Direct Special Needs Offenders into Treatment Alternatives</i>						
<b>1</b> SPECIAL NEEDS PROGRAMS AND SERVICES	27,551,062	27,551,062	0	0	27,551,062	27,551,062
<b>TOTAL, GOAL 2</b>	<b>\$27,551,062</b>	<b>\$27,551,062</b>	<b>\$0</b>	<b>\$0</b>	<b>\$27,551,062</b>	<b>\$27,551,062</b>

**2.F. Summary of Total Request by Strategy**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/5/2020

TIME : 1:13:41PM

Agency code: 696 Agency name: Department of Criminal Justice

Goal/Objective/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
<b>3 Incarcerate Felons</b>						
<i>1 Confine and Supervise Convicted Felons</i>						
1 CORRECTIONAL SECURITY OPERATIONS	\$1,183,011,850	\$1,183,011,851	\$88,789,254	\$88,789,253	\$1,271,801,104	\$1,271,801,104
2 CORRECTIONAL SUPPORT OPERATIONS	79,761,753	79,761,753	4,123,941	4,123,941	83,885,694	83,885,694
3 CORRECTIONAL TRAINING	5,527,992	5,527,991	309,799	309,800	5,837,791	5,837,791
4 OFFENDER SERVICES	10,476,314	10,476,314	245,873	245,874	10,722,187	10,722,188
5 INSTITUTIONAL GOODS	166,742,613	166,742,613	3,073,200	3,073,200	169,815,813	169,815,813
6 INSTITUTIONAL SERVICES	202,767,379	202,767,379	3,492,833	3,492,835	206,260,212	206,260,214
7 INST'L OPERATIONS & MAINTENANCE	194,863,376	194,863,375	1,760,510	1,760,511	196,623,886	196,623,886
8 UNIT AND PSYCHIATRIC CARE	304,367,574	304,367,574	57,916,429	71,774,078	362,284,003	376,141,652
9 HOSPITAL AND CLINICAL CARE	238,776,660	238,776,660	97,484,270	107,561,840	336,260,930	346,338,500
10 MANAGED HEALTH CARE-PHARMACY	68,991,687	68,991,686	20,672,383	25,126,767	89,664,070	94,118,453
11 HEALTH SERVICES	5,057,217	5,057,215	194,912	194,913	5,252,129	5,252,128
12 CONTRACT PRISONS/PRIVATE ST JAILS	88,420,399	90,048,249	1,555,090	1,574,786	89,975,489	91,623,035
<i>2 Provide Services for the Rehabilitation of Convicted Felons</i>						
1 TEXAS CORRECTIONAL INDUSTRIES	73,883,709	73,883,711	929,164	929,163	74,812,873	74,812,874
2 ACADEMIC/VOCATIONAL TRAINING	1,969,044	1,969,044	0	0	1,969,044	1,969,044
3 TREATMENT SERVICES	28,158,381	28,046,190	734,806	734,806	28,893,187	28,780,996
4 SUBSTANCE ABUSE FELONY PUNISHMENT	51,059,719	49,720,535	0	0	51,059,719	49,720,535
5 IN-PRISON SA TREATMT & COORDINATION	32,841,421	32,709,544	0	0	32,841,421	32,709,544
<i>3 Ensure and Maintain Adequate Facilities</i>						
1 MAJOR REPAIR OF FACILITIES	0	0	77,450,000	76,370,000	77,450,000	76,370,000
<b>TOTAL, GOAL 3</b>	<b>\$2,736,677,088</b>	<b>\$2,736,721,684</b>	<b>\$358,732,464</b>	<b>\$386,061,767</b>	<b>\$3,095,409,552</b>	<b>\$3,122,783,451</b>

**2.F. Summary of Total Request by Strategy**  
87th Regular Session, Agency Submission, Version 1  
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DATE : 10/5/2020  
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Agency code: 696      Agency name: Department of Criminal Justice

Goal/Objective/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
<b>4 Board of Pardons and Paroles</b>						
1 Operate Board of Pardons and Paroles						
1 BOARD OF PARDONS AND PAROLES	\$5,999,558	\$5,999,558	\$238,122	\$238,121	\$6,237,680	\$6,237,679
2 REVOCATION PROCESSING	7,594,303	7,594,303	444,636	444,636	8,038,939	8,038,939
3 INSTITUTIONAL PAROLE OPERATIONS	14,928,402	14,928,401	895,998	724,586	15,824,400	15,652,987
<b>TOTAL, GOAL 4</b>	<b>\$28,522,263</b>	<b>\$28,522,262</b>	<b>\$1,578,756</b>	<b>\$1,407,343</b>	<b>\$30,101,019</b>	<b>\$29,929,605</b>
<b>5 Operate Parole System</b>						
1 Evaluate Eligible Inmates for Parole or Clemency						
1 PAROLE RELEASE PROCESSING	6,333,337	6,333,338	284,074	284,073	6,617,411	6,617,411
2 Perform Basic Supervision and Sanction Services						
1 PAROLE SUPERVISION	115,353,017	115,353,017	2,172,227	2,187,567	117,525,244	117,540,584
2 RESIDENTIAL REENTRY CENTERS	34,257,680	35,622,098	1,728,002	1,894,584	35,985,682	37,516,682
3 INTERMEDIATE SANCTION FACILITIES	21,046,435	21,484,635	693,642	737,111	21,740,077	22,221,746
<b>TOTAL, GOAL 5</b>	<b>\$176,990,469</b>	<b>\$178,793,088</b>	<b>\$4,877,945</b>	<b>\$5,103,335</b>	<b>\$181,868,414</b>	<b>\$183,896,423</b>

**2.F. Summary of Total Request by Strategy**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/5/2020  
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Agency code: 696	Agency name: Department of Criminal Justice					
Goal/Objective/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
<b>6 Administration</b>						
<b>1 Administration</b>						
<b>1 CENTRAL ADMINISTRATION</b>	\$25,974,446	\$25,974,449	\$1,313,668	\$1,313,666	\$27,288,114	\$27,288,115
<b>2 VICTIM SERVICES</b>	1,457,337	1,422,325	70,032	70,033	1,527,369	1,492,358
<b>3 INFORMATION RESOURCES</b>	32,414,606	32,414,607	25,204,741	1,040,740	57,619,347	33,455,347
<b>4 BOARD OVERSIGHT PROGRAMS</b>	17,894,825	17,894,825	898,920	898,920	18,793,745	18,793,745
<b>TOTAL, GOAL 6</b>	<b>\$77,741,214</b>	<b>\$77,706,206</b>	<b>\$27,487,361</b>	<b>\$3,323,359</b>	<b>\$105,228,575</b>	<b>\$81,029,565</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$3,287,268,166</b>	<b>\$3,289,080,375</b>	<b>\$400,585,630</b>	<b>\$403,804,906</b>	<b>\$3,687,853,796</b>	<b>\$3,692,885,281</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$3,287,268,166</b>	<b>\$3,289,080,375</b>	<b>\$400,585,630</b>	<b>\$403,804,906</b>	<b>\$3,687,853,796</b>	<b>\$3,692,885,281</b>

**2.F. Summary of Total Request by Strategy**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/5/2020

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Agency code: 696		Agency name: Department of Criminal Justice					
Goal/Objective/STRATEGY		Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
General Revenue Funds:							
1	General Revenue Fund	\$3,073,562,645	\$3,089,993,119	\$398,844,812	\$402,064,088	\$3,472,407,457	\$3,492,057,207
8011	E & R Program Receipts	117,991,336	117,991,335	811,654	811,655	118,802,990	118,802,990
8030	TCI Receipts	4,325,679	4,325,679	923,234	923,234	5,248,913	5,248,913
		\$3,195,879,660	\$3,212,310,133	\$400,579,700	\$403,798,977	\$3,596,459,360	\$3,616,109,110
General Revenue Dedicated Funds:							
543	Texas Capital Trust Acct	0	0	0	0	0	0
5060	Private Sector Prison Industry Exp	67,645	67,645	5,930	5,929	73,575	73,574
		\$67,645	\$67,645	\$5,930	\$5,929	\$73,575	\$73,574
Federal Funds:							
555	Federal Funds	1,940,740	357,487	0	0	1,940,740	357,487
901	For Incarcerated Aliens	8,644,147	8,644,147	0	0	8,644,147	8,644,147
		\$10,584,887	\$9,001,634	\$0	\$0	\$10,584,887	\$9,001,634
Other Funds:							
444	Interagency Contracts - CJG	35,012	0	0	0	35,012	0
599	Economic Stabilization Fund	0	0	0	0	0	0
666	Appropriated Receipts	26,888,921	13,888,921	0	0	26,888,921	13,888,921
777	Interagency Contracts	475,565	475,565	0	0	475,565	475,565
8041	Interagency Contracts: TCI	53,336,476	53,336,477	0	0	53,336,476	53,336,477
		\$80,735,974	\$67,700,963	\$0	\$0	\$80,735,974	\$67,700,963
TOTAL, METHOD OF FINANCING		\$3,287,268,166	\$3,289,080,375	\$400,585,630	\$403,804,906	\$3,687,853,796	\$3,692,885,281

**2.F. Summary of Total Request by Strategy**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/5/2020

TIME : 1:13:41PM

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Agency code: 696	Agency name: Department of Criminal Justice					
Goal/Objective/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
FULL TIME EQUIVALENT POSITIONS	38,059.1	38,055.4	1,412.0	1,412.0	39,471.1	39,467.4

**2.G. Summary of Total Request Objective Outcomes**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/5/2020

Time: 1:13:41PM

Agency code: **696**

Agency name: **Department of Criminal Justice**

Goal/ Objective / Outcome

		<b>BL 2022</b>	<b>BL 2023</b>	<b>Excp 2022</b>	<b>Excp 2023</b>	<b>Total Request 2022</b>	<b>Total Request 2023</b>
1	Provide Prison Diversions through Probation & Community-based Programs						
1	Provide Funding for Community Supervision & Diversionary Programs						
	<b>1 Felony Community Supervision Annual Revocation Rate</b>						
		9.84%	9.84%			9.84%	9.84%
	<b>2 Misdemeanor Community Supervision Revocation Rate</b>						
		13.71%	13.71%			13.71%	13.71%
2	Special Needs Offenders						
1	Direct Special Needs Offenders into Treatment Alternatives						
<b>KEY</b>	<b>1 Offenders with Special Needs Three-year Reincarceration Rate</b>						
		12.50%	12.50%			12.50%	12.50%
3	Incarcerate Felons						
1	Confine and Supervise Convicted Felons						
	<b>1 Escaped Offenders as Percentage of Number of Offenders Incarcerated</b>						
		0.00%	0.00%			0.00%	0.00%
	<b>2 Number of Eligible Health Care Facilities Accredited</b>						
		103.00	103.00			103.00	103.00
<b>KEY</b>	<b>3 Three-year Recidivism Rate</b>						
		20.30%	20.30%			20.30%	20.30%
<b>KEY</b>	<b>4 Number of Offenders Who Have Escaped from Incarceration</b>						
		0.00	0.00			0.00	0.00



**2.G. Summary of Total Request Objective Outcomes**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/5/2020  
Time: 1:13:41PM

Agency code: **696** Agency name: **Department of Criminal Justice**

Goal/ Objective / Outcome

		<b>BL 2022</b>	<b>BL 2023</b>	<b>Excp 2022</b>	<b>Excp 2023</b>	<b>Total Request 2022</b>	<b>Total Request 2023</b>
<b>KEY</b>	<b>5 Turnover Rate of Correctional Officers</b>	23.00%	23.00%			23.00%	23.00%
	<b>6 Percent Compliance with Contract Prison Operating Plan</b>	90.00	90.00			90.00	90.00
	<b>7 Number of Offenders Successfully Completing Work Facility Program</b>	312.00	312.00			312.00	312.00
<b>KEY</b>	<b>8 Avg # Offenders Receiving Med/Psych Svs from Health Care Providers</b>	145,075.00	144,577.00			145,075.00	144,577.00
<b>KEY</b>	<b>9 Medical and Psychiatric Care Cost Per Offender Day</b>	11.56	11.60	14.89	15.47	14.89	15.47
2	<i>Provide Services for the Rehabilitation of Convicted Felons</i>						
	<b>1 Percent Change in Offenders Assigned to Texas Correctional Industries</b>	0.00%	0.00%			0.00%	0.00%
	<b>2 Number of Degrees and Vocational Certificates Awarded</b>	1,439.00	1,439.00			1,439.00	1,439.00
	<b>3 % Community/Technical College Degrees Awarded</b>	46.39%	46.39%			46.39%	46.39%
4	Board of Pardons and Paroles						
1	<i>Operate Board of Pardons and Paroles</i>						

**2.G. Summary of Total Request Objective Outcomes**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/5/2020

Time: 1:13:41PM

Agency code: **696**

Agency name: **Department of Criminal Justice**

Goal/ Objective / Outcome

		<b>BL 2022</b>	<b>BL 2023</b>	<b>Excp 2022</b>	<b>Excp 2023</b>	<b>Total Request 2022</b>	<b>Total Request 2023</b>
<b>1 % of Technical Violators Whose Charges Were Disposed within 40 Days</b>							
		83.98	83.98	88.40	88.40	88.40	88.40
5	Operate Parole System						
2	<i>Perform Basic Supervision and Sanction Services</i>						
<b>1 % of Releasees Successfully Discharging Parole/Mandatory Supervision</b>							
		24.80%	24.80%			24.80%	24.80%
<b>2 Percentage of of Releases Revoked for New Convictions</b>							
		3.10%	3.10%			3.10%	3.10%
<b>KEY</b>	<b>3 Releasee Annual Revocation Rate</b>						
		5.00	5.00			5.00	5.00

**General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline**

DATE: 10/5/2020

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 1:16:15PM

Agency code: 696

Agency name: Department of Criminal Justice

**GR Baseline Request Limit = \$6,408,189,793**

**GR-D Baseline Request Limit = \$4,178,002**

Strategy/Strategy Option/Rider										Page #
2022 Funds				2023 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
Strategy: 1 - 1 - 1	<b>Basic Supervision</b>									
0.0	65,125,925	61,425,925	0	0.0	65,125,924	65,125,924	0	126,551,849	0	_____
Strategy: 1 - 1 - 2	<b>Diversion Programs</b>									
0.0	122,400,302	116,800,302	0	0.0	122,400,303	122,400,303	0	365,752,454	0	_____
Strategy: 1 - 1 - 3	<b>Community Corrections</b>									
0.0	41,485,868	38,585,868	0	0.0	41,485,870	41,485,870	0	445,824,192	0	_____
Strategy: 1 - 1 - 4	<b>Treatment Alternatives to Incarceration Program</b>									
0.0	10,773,975	9,498,410	0	0.0	10,773,976	10,298,411	0	465,621,013	0	_____
Strategy: 2 - 1 - 1	<b>Special Needs Programs and Services</b>									
38.0	27,551,062	27,351,062	0	38.0	27,551,062	27,351,062	0	520,323,137	0	_____
Strategy: 3 - 1 - 1	<b>Correctional Security Operations</b>									
26,916.6	1,183,011,850	1,183,004,684	0	26,916.6	1,183,011,851	1,183,004,685	0	2,886,332,506	0	_____
Strategy: 3 - 1 - 2	<b>Correctional Support Operations</b>									
2,277.5	79,761,753	79,736,543	0	2,277.5	79,761,753	79,736,543	0	3,045,805,592	0	_____
Strategy: 3 - 1 - 3	<b>Correctional Training</b>									
115.5	5,527,992	5,527,992	0	115.5	5,527,991	5,527,991	0	3,056,861,575	0	_____
Strategy: 3 - 1 - 4	<b>Offender Services</b>									
117.0	10,476,314	10,476,108	0	117.0	10,476,314	10,476,108	0	3,077,813,791	0	_____
Strategy: 3 - 1 - 5	<b>Institutional Goods</b>									
1,635.9	166,742,613	165,915,869	0	1,635.9	166,742,613	165,915,870	0	3,409,645,530	0	_____
Strategy: 3 - 1 - 6	<b>Institutional Services</b>									
921.5	202,767,379	195,030,758	0	921.5	202,767,379	195,030,757	0	3,799,707,045	0	_____
Strategy: 3 - 1 - 7	<b>Institutional Operations and Maintenance</b>									
1,106.3	194,863,376	192,731,278	0	1,106.3	194,863,375	192,731,278	0	4,185,169,601	0	_____
Strategy: 3 - 1 - 8	<b>Managed Health Care-Unit and Psychiatric Care</b>									

# General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline

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Agency code: 696

Agency name: Department of Criminal Justice

GR Baseline Request Limit = \$6,408,189,793

GR-D Baseline Request Limit = \$4,178,002

Strategy/Strategy Option/Rider										Page #
2022 Funds				2023 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
0.0	304,367,574	304,367,574	0	0.0	304,367,574	304,367,574	0	4,793,904,749	0	
Strategy: 3 - 1 - 9	Managed Health Care-Hospital and Clinical Care									
0.0	238,776,660	238,776,660	0	0.0	238,776,660	238,776,660	0	5,271,458,069	0	
Strategy: 3 - 1 - 10	Managed Health Care-Pharmacy									
0.0	68,991,687	68,991,687	0	0.0	68,991,686	68,991,686	0	5,409,441,442	0	
Strategy: 3 - 1 - 11	Health Services									
66.8	5,057,217	5,056,805	0	66.8	5,057,215	5,056,803	0	5,419,555,050	0	
Strategy: 3 - 1 - 12	Contract Prisons and Privately Operated State Jails									
0.0	88,420,399	78,913,783	0	0.0	90,048,249	80,541,633	0	5,579,010,466	0	
Strategy: 3 - 2 - 1	Texas Correctional Industries									
384.7	73,883,709	20,479,588	67,645	384.7	73,883,711	20,479,589	67,645	5,619,969,643	135,290	
Strategy: 3 - 2 - 2	Academic and Vocational Training									
0.0	1,969,044	1,413,883	0	0.0	1,969,044	1,413,883	0	5,622,797,409	135,290	
Strategy: 3 - 2 - 3	Treatment Services									
579.2	28,158,381	27,985,279	0	576.5	28,046,190	27,985,279	0	5,678,767,967	135,290	
Strategy: 3 - 2 - 4	Substance Abuse Treatmt - Substance Abuse Felony Punishment Facilities									
30.5	51,059,719	49,704,507	0	30.5	49,720,535	49,704,508	0	5,778,176,982	135,290	
Strategy: 3 - 2 - 5	Substance Abuse Treatment - In-Prison Treatment and Coordination									
132.8	32,841,421	32,706,629	0	132.7	32,709,544	32,706,629	0	5,843,590,240	135,290	
Strategy: 4 - 1 - 1	Board of Pardons and Paroles									
58.9	5,999,558	5,999,474	0	58.9	5,999,558	5,999,474	0	5,855,589,188	135,290	
Strategy: 4 - 1 - 2	Revocation Processing									
101.1	7,594,303	7,593,650	0	101.1	7,594,303	7,593,650	0	5,870,776,488	135,290	
Strategy: 4 - 1 - 3	Institutional Parole Operations									
382.1	14,928,402	14,928,311	0	382.1	14,928,401	14,928,310	0	5,900,633,109	135,290	

**General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline**

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Agency code: 696

Agency name: Department of Criminal Justice

**GR Baseline Request Limit = \$6,408,189,793**

**GR-D Baseline Request Limit = \$4,178,002**

Strategy/Strategy Option/Rider										Page #
2022 Funds				2023 Funds				Biennial	Biennial	
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Cumulative GR	Cumulative Ded	
Strategy: 5 - 1 - 1	<b>Parole Release Processing</b>									
148.3	6,333,337	6,333,005	0	148.3	6,333,338	6,333,005	0	5,913,299,119	135,290	_____
Strategy: 5 - 2 - 1	<b>Parole Supervision</b>									
2,173.5	115,353,017	115,352,255	0	2,173.5	115,353,017	115,352,254	0	6,144,003,628	135,290	_____
Strategy: 5 - 2 - 2	<b>Residential Reentry Centers</b>									
0.0	34,257,680	34,233,857	0	0.0	35,622,098	35,598,275	0	6,213,835,760	135,290	_____
Strategy: 5 - 2 - 3	<b>Intermediate Sanction Facilities</b>									
15.0	21,046,435	20,498,642	0	15.0	21,484,635	20,936,842	0	6,255,271,244	135,290	_____
Strategy: 6 - 1 - 1	<b>Central Administration</b>									
466.8	25,974,446	25,944,379	0	466.8	25,974,449	25,944,384	0	6,307,160,007	135,290	_____
Strategy: 6 - 1 - 2	<b>Victim Services</b>									
29.0	1,457,337	1,422,325	0	28.1	1,422,325	1,422,325	0	6,310,004,657	135,290	_____
Strategy: 6 - 1 - 3	<b>Information Resources</b>									
124.7	32,414,606	31,542,515	0	124.7	32,414,607	31,542,515	0	6,373,089,687	135,290	_____
Strategy: 6 - 1 - 4	<b>Board Oversight Programs</b>									
237.4	17,894,825	17,550,053	0	237.4	17,894,825	17,550,053	0	6,408,189,793	135,290	_____
<b>38,059.1</b>				<b>38,055.4</b>				<b>*****GR Baseline Request Limit=\$6,408,189,793*****</b>		

Excp Item: 1	<b>Continued Funding of 5% Items, Correctional Security Operations</b>									
861.0	32,195,612	32,195,612	0	861.0	32,195,612	32,195,612	0	6,472,581,017	135,290	_____

<b>Strategy Detail for Excp Item: 1</b>										
Strategy: 3 - 1 - 1	<b>Correctional Security Operations</b>									
854.0	31,885,813	31,885,813	0	854.0	31,885,812	31,885,812	0			
Strategy: 3 - 1 - 3	<b>Correctional Training</b>									
7.0	309,799	309,799	0	7.0	309,800	309,800	0			

**General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline**

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Agency name: Department of Criminal Justice

GR Baseline Request Limit = \$6,408,189,793

GR-D Baseline Request Limit = \$4,178,002

Strategy/Strategy Option/Rider										Page #
2022 Funds				2023 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
Excp Item: 2	<b>Continued Funding of 5% Items, Institutional Goods and Services</b>									
198.0	9,255,707	9,249,777	5,930	198.0	9,255,709	9,249,780	5,929	6,491,080,574	147,149	
<b>Strategy Detail for Excp Item: 2</b>										
Strategy: 3 - 1 - 5	<b>Institutional Goods</b>									
81.0	3,073,200	3,073,200	0	81.0	3,073,200	3,073,200	0			
Strategy: 3 - 1 - 6	<b>Institutional Services</b>									
58.0	3,492,833	3,492,833	0	58.0	3,492,835	3,492,835	0			
Strategy: 3 - 1 - 7	<b>Institutional Operations and Maintenance</b>									
34.0	1,760,510	1,760,510	0	34.0	1,760,511	1,760,511	0			
Strategy: 3 - 2 - 1	<b>Texas Correctional Industries</b>									
25.0	929,164	923,234	5,930	25.0	929,163	923,234	5,929			
Excp Item: 3	<b>Continued Funding of 5% Items, Correctional Managed Health Care</b>									
0.0	25,149,477	25,149,477	0	0.0	25,149,477	25,149,477	0	6,541,379,528	147,149	
<b>Strategy Detail for Excp Item: 3</b>										
Strategy: 3 - 1 - 8	<b>Managed Health Care-Unit and Psychiatric Care</b>									
0.0	9,133,719	9,133,719	0	0.0	9,133,719	9,133,719	0			
Strategy: 3 - 1 - 9	<b>Managed Health Care-Hospital and Clinical Care</b>									
0.0	12,567,193	12,567,193	0	0.0	12,567,192	12,567,192	0			
Strategy: 3 - 1 - 10	<b>Managed Health Care-Pharmacy</b>									
0.0	3,448,565	3,448,565	0	0.0	3,448,566	3,448,566	0			
Excp Item: 4	<b>Continued Funding of 5% Items, Probation</b>									
0.0	7,909,104	7,909,104	0	0.0	7,909,102	7,909,102	0	6,557,197,734	147,149	

**General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline**

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Agency code: 696

Agency name: Department of Criminal Justice

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GR-D Baseline Request Limit = \$4,178,002

**Strategy/Strategy Option/Rider**

**2022 Funds**

**2023 Funds**

**Biennial  
Cumulative GR**

**Biennial  
Cumulative Ded**

**Page #**

FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
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<b>Strategy Detail for Excp Item: 4</b>							
Strategy: 1 - 1 - 1	<b>Basic Supervision</b>						
0.0	3,330,312	3,330,312	0	0.0	3,330,312	3,330,312	0
Strategy: 1 - 1 - 2	<b>Diversion Programs</b>						
0.0	2,884,206	2,884,206	0	0.0	2,884,205	2,884,205	0
Strategy: 1 - 1 - 3	<b>Community Corrections</b>						
0.0	1,694,586	1,694,586	0	0.0	1,694,585	1,694,585	0

Excp Item: 5	<b>Continued Funding of 5% Items, Parole Supervision</b>									
70.0	2,456,301	2,456,301	0	70.0	2,471,640	2,471,640	0	6,562,125,675	147,149	_____

<b>Strategy Detail for Excp Item: 5</b>							
Strategy: 5 - 1 - 1	<b>Parole Release Processing</b>						
10.0	284,074	284,074	0	10.0	284,073	284,073	0
Strategy: 5 - 2 - 1	<b>Parole Supervision</b>						
60.0	2,172,227	2,172,227	0	60.0	2,187,567	2,187,567	0

Excp Item: 6	<b>Continued Funding of 5% Items, Correctional Unit Support</b>									
143.0	4,123,941	4,123,941	0	143.0	4,123,941	4,123,941	0	6,570,373,557	147,149	_____

<b>Strategy Detail for Excp Item: 6</b>							
Strategy: 3 - 1 - 2	<b>Correctional Support Operations</b>						
143.0	4,123,941	4,123,941	0	143.0	4,123,941	4,123,941	0

Excp Item: 7	<b>Continued Funding of 5% Items, Offender Services</b>									
28.0	980,679	980,679	0	28.0	980,680	980,680	0	6,572,334,916	147,149	_____

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Agency name: Department of Criminal Justice

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**GR-D Baseline Request Limit = \$4,178,002**

**Strategy/Strategy Option/Rider**

**2022 Funds**

**2023 Funds**

**Biennial  
Cumulative GR**

**Biennial  
Cumulative Ded**

**Page #**

FTEs	Total	GR	Ded	FTEs	Total	GR	Ded
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<b>Strategy Detail for Excp Item: 7</b>							
Strategy: 3 - 1 - 4	<b>Offender Services</b>						
8.0	245,873	245,873	0	8.0	245,874	245,874	0
Strategy: 3 - 2 - 3	<b>Treatment Services</b>						
20.0	734,806	734,806	0	20.0	734,806	734,806	0

Excp Item: 8	<b>Continued Funding of 5% Items, Privately Operated Facilities</b>									
0.0	3,976,734	3,976,734	0	0.0	4,206,481	4,206,481	0	6,580,518,131	147,149	_____

<b>Strategy Detail for Excp Item: 8</b>							
Strategy: 3 - 1 - 12	<b>Contract Prisons and Privately Operated State Jails</b>						
0.0	1,555,090	1,555,090	0	0.0	1,574,786	1,574,786	0
Strategy: 5 - 2 - 2	<b>Residential Reentry Centers</b>						
0.0	1,728,002	1,728,002	0	0.0	1,894,584	1,894,584	0
Strategy: 5 - 2 - 3	<b>Intermediate Sanction Facilities</b>						
0.0	693,642	693,642	0	0.0	737,111	737,111	0

Excp Item: 9	<b>Continued Funding of 5% Items, Administrative Support Operations</b>									
62.0	3,518,273	3,518,273	0	62.0	3,518,272	3,518,272	0	6,587,554,676	147,149	_____



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GR-D Baseline Request Limit = \$4,178,002

**Strategy/Strategy Option/Rider**

**2022 Funds**

**2023 Funds**

**Biennial  
Cumulative GR**

**Biennial  
Cumulative Ded**

**Page #**

FTEs	Total	GR	Ded	FTEs	Total	GR	Ded
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<b>Strategy Detail for Excp Item: 9</b>							
Strategy: 3 - 1 - 11 <b>Health Services</b>							
5.0	194,912	194,912	0	5.0	194,913	194,913	0
Strategy: 6 - 1 - 1 <b>Central Administration</b>							
30.0	1,313,668	1,313,668	0	30.0	1,313,666	1,313,666	0
Strategy: 6 - 1 - 2 <b>Victim Services</b>							
2.0	70,032	70,032	0	2.0	70,033	70,033	0
Strategy: 6 - 1 - 3 <b>Information Resources</b>							
9.0	1,040,741	1,040,741	0	9.0	1,040,740	1,040,740	0
Strategy: 6 - 1 - 4 <b>Board Oversight Programs</b>							
16.0	898,920	898,920	0	16.0	898,920	898,920	0

Excp Item: 10	<b>Repair and Renovation of Facilities</b>									
0.0	77,450,000	77,450,000	0	0.0	76,370,000	76,370,000	0	6,741,374,676	147,149	_____

<b>Strategy Detail for Excp Item: 10</b>							
Strategy: 3 - 3 - 1 <b>Major Repair of Facilities</b>							
0.0	77,450,000	77,450,000	0	0.0	76,370,000	76,370,000	0

Excp Item: 11	<b>Maximum Security Correctional Unit Differential Pay</b>									
0.0	56,903,441	56,903,441	0	0.0	56,903,441	56,903,441	0	6,855,181,558	147,149	_____

<b>Strategy Detail for Excp Item: 11</b>							
Strategy: 3 - 1 - 1 <b>Correctional Security Operations</b>							
0.0	56,903,441	56,903,441	0	0.0	56,903,441	56,903,441	0

Excp Item: 12	<b>Offender Health Care</b>									
0.0	150,923,605	150,923,605	0	0.0	179,313,208	179,313,208	0	7,185,418,371	147,149	_____

# General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/5/2020

TIME: 1:16:15PM

Agency code: 696

Agency name: Department of Criminal Justice

GR Baseline Request Limit = \$6,408,189,793

GR-D Baseline Request Limit = \$4,178,002

## Strategy/Strategy Option/Rider

### 2022 Funds

### 2023 Funds

Biennial  
Cumulative GR

Biennial  
Cumulative Ded

Page #

FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
<b>Strategy Detail for Excp Item: 12</b>										
Strategy: 3 - 1 - 8	<b>Managed Health Care-Unit and Psychiatric Care</b>									
0.0	48,782,710	48,782,710	0	0.0	62,640,359	62,640,359	0			
Strategy: 3 - 1 - 9	<b>Managed Health Care-Hospital and Clinical Care</b>									
0.0	84,917,077	84,917,077	0	0.0	94,994,648	94,994,648	0			
Strategy: 3 - 1 - 10	<b>Managed Health Care-Pharmacy</b>									
0.0	17,223,818	17,223,818	0	0.0	21,678,201	21,678,201	0			
Excp Item: 13	<b>Corrections Information Technology System Project</b>									
0.0	24,164,000	24,164,000	0	0.0	0	0	0	7,209,582,371	147,149	_____
<b>Strategy Detail for Excp Item: 13</b>										
Strategy: 6 - 1 - 3	<b>Information Resources</b>									
0.0	24,164,000	24,164,000	0	0.0	0	0	0			
Excp Item: 14	<b>Restore Salary Funding - 5% Items, Board of Pardons and Paroles</b>									
50.0	1,073,690	1,073,690	0	50.0	1,073,690	1,073,690	0	7,211,729,751	147,149	_____
<b>Strategy Detail for Excp Item: 14</b>										
Strategy: 4 - 1 - 1	<b>Board of Pardons and Paroles</b>									
4.0	124,968	124,968	0	4.0	124,968	124,968	0			
Strategy: 4 - 1 - 2	<b>Revocation Processing</b>									
22.0	444,636	444,636	0	22.0	444,636	444,636	0			
Strategy: 4 - 1 - 3	<b>Institutional Parole Operations</b>									
24.0	504,086	504,086	0	24.0	504,086	504,086	0			
Excp Item: 15	<b>Restore Capital Funding - 5% Items, Board of Pardons and Paroles</b>									
0.0	113,154	113,154	0	0.0	113,153	113,153	0	7,211,956,058	147,149	_____

**General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline**

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/5/2020

TIME: 1:16:15PM

Agency code: 696

Agency name: Department of Criminal Justice

GR Baseline Request Limit = \$6,408,189,793

GR-D Baseline Request Limit = \$4,178,002

**Strategy/Strategy Option/Rider**

**2022 Funds**

**2023 Funds**

**Biennial  
Cumulative GR**

**Biennial  
Cumulative Ded**

**Page #**

FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Biennial Cumulative GR	Biennial Cumulative Ded	Page #
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**Strategy Detail for Excp Item: 15**

Strategy: 4 - 1 - 1 Board of Pardons and Paroles

0.0	113,154	113,154	0	0.0	113,153	113,153	0			
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Excp Item: 16 Restore Angleton Board Facility Funding - 5% Items, Board of Pardons and Paroles

0.0	391,912	391,912	0	0.0	220,500	220,500	0	7,212,568,470	147,149	
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**Strategy Detail for Excp Item: 16**

Strategy: 4 - 1 - 3 Institutional Parole Operations

0.0	391,912	391,912	0	0.0	220,500	220,500	0			
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39,471.1	\$3,687,853,796	\$3,596,459,360	\$73,575	39,467.4	\$3,692,885,281	\$3,616,109,110	73,574			
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**3.A. Strategy Request**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

10/5/2020 1:13:41PM

**696 Department of Criminal Justice**

GOAL: 1 Provide Prison Diversions through Probation & Community-based Programs  
OBJECTIVE: 1 Provide Funding for Community Supervision & Diversionary Programs  
STRATEGY: 1 Basic Supervision

Service Categories:

Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Output Measures:</b>						
KEY 1	Average Number of Felony Offenders under Direct Supervision	152,184.67	150,292.33	151,209.00	150,720.00	150,934.00
2	Average Number of Misdemeanor Offenders under Direct Supervision	75,083.33	66,464.33	63,514.64	60,284.29	57,053.05
<b>Efficiency Measures:</b>						
KEY 1	Average Monthly Caseload	74.95	64.72	76.00	77.96	77.99
<b>Explanatory/Input Measures:</b>						
1	Number of Felons Placed on Community Supervision	54,315.00	36,736.00	36,682.00	54,139.56	54,216.44
2	Number of Misdemeanants Placed on Community Supervision	74,288.00	39,087.00	65,359.00	62,035.00	58,710.00
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$769,728	\$1,081,309	\$1,081,309	\$1,081,309	\$1,081,309
4000	GRANTS	\$68,269,301	\$67,646,853	\$67,103,002	\$64,044,616	\$64,044,615
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$69,039,029</b>	<b>\$68,728,162</b>	<b>\$68,184,311</b>	<b>\$65,125,925</b>	<b>\$65,125,924</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$69,019,145	\$65,028,162	\$68,184,311	\$61,425,925	\$65,125,924

**696 Department of Criminal Justice**

GOAL: 1 Provide Prison Diversions through Probation & Community-based Programs

OBJECTIVE: 1 Provide Funding for Community Supervision & Diversionary Programs

Service Categories:

STRATEGY: 1 Basic Supervision

Service: 32

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$69,019,145</b>	<b>\$65,028,162</b>	<b>\$68,184,311</b>	<b>\$61,425,925</b>	<b>\$65,125,924</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$19,884	\$3,700,000	\$0	\$3,700,000	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$19,884</b>	<b>\$3,700,000</b>	<b>\$0</b>	<b>\$3,700,000</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$65,125,925</b>	<b>\$65,125,924</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$69,039,029</b>	<b>\$68,728,162</b>	<b>\$68,184,311</b>	<b>\$65,125,925</b>	<b>\$65,125,924</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The purpose of this strategy is to provide alternatives to incarceration by providing financial aid to Community Supervision and Corrections Departments (CSCDs) for the establishment and delivery of basic probation services for felony and misdemeanor offenders. This 2022-23 base request is funded at 95% of the 2020-21 100% base, therefore an exceptional item of \$6.7 million is included in this strategy for continued funding. Without adequate probation supervision diversions will likely decrease and probation revocation rates will likely increase, causing a corresponding increase to the agency's prison population.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**696 Department of Criminal Justice**

GOAL: 1 Provide Prison Diversions through Probation & Community-based Programs

OBJECTIVE: 1 Provide Funding for Community Supervision & Diversionary Programs Service Categories:

STRATEGY: 1 Basic Supervision Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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Basic Supervision funding is distributed by formula to local probation departments from the Community Justice Assistance Division (CJAD).

One factor that may impact implementation of this strategy is actual population compared to projected populations.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$136,912,473	\$130,251,849	\$(6,660,624)	\$(6,660,624)	5% Biennial Reduction - GR
			<b>\$(6,660,624)</b>	<b>Total of Explanation of Biennial Change</b>

**696 Department of Criminal Justice**

GOAL: 1 Provide Prison Diversions through Probation & Community-based Programs  
OBJECTIVE: 1 Provide Funding for Community Supervision & Diversionary Programs  
STRATEGY: 2 Diversion Programs

Service Categories:

Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Output Measures:</b>						
KEY 1	Number of Residential Facility Beds Grant-funded	2,754.00	2,825.00	2,825.00	2,825.00	2,825.00
2	Number of Alternative Sanction Programs and Services Grant-funded	237.00	288.00	288.00	288.00	288.00
<b>Explanatory/Input Measures:</b>						
1	Number of Grant-funded Residential Facility Beds in Operation	2,483.25	2,331.25	2,483.25	2,483.25	2,483.25
2	Number of Grant-funded Residential Facilities	25.00	25.00	25.00	25.00	25.00
<b>Objects of Expense:</b>						
4000	GRANTS	\$123,979,382	\$125,284,508	\$125,284,508	\$122,400,302	\$122,400,303
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$123,979,382</b>	<b>\$125,284,508</b>	<b>\$125,284,508</b>	<b>\$122,400,302</b>	<b>\$122,400,303</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$122,824,224	\$119,684,508	\$125,284,508	\$116,800,302	\$122,400,303
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$122,824,224</b>	<b>\$119,684,508</b>	<b>\$125,284,508</b>	<b>\$116,800,302</b>	<b>\$122,400,303</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$1,155,158	\$5,600,000	\$0	\$5,600,000	\$0

**696 Department of Criminal Justice**

GOAL: 1 Provide Prison Diversions through Probation & Community-based Programs

OBJECTIVE: 1 Provide Funding for Community Supervision & Diversionary Programs

Service Categories:

STRATEGY: 2 Diversion Programs

Service: 32

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
SUBTOTAL, MOF (OTHER FUNDS)		\$1,155,158	\$5,600,000	\$0	\$5,600,000	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$122,400,302	\$122,400,303
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$123,979,382	\$125,284,508	\$125,284,508	\$122,400,302	\$122,400,303

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy provides grant funding to Community Supervision and Corrections Departments (CSCDs) with funding for residential facilities, substance abuse caseloads, mentally ill offenders and other grant programs intended to divert offenders from prison. This 2022-23 base request is funded at 95% of the 2020-21 100% base, therefore an exceptional item of \$5.8 million is included in this strategy for continued funding. Without adequate probation supervision diversions will likely decrease and probation revocation rates will likely increase, causing a corresponding increase to the agency's prison population.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Funding will be based primarily on diversionary programs instituted in the community and the availability of those programs.



**696 Department of Criminal Justice**

GOAL: 1 Provide Prison Diversions through Probation & Community-based Programs

OBJECTIVE: 1 Provide Funding for Community Supervision & Diversionary Programs

Service Categories:

STRATEGY: 2 Diversion Programs

Service: 32

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$250,569,016	\$244,800,605	\$(5,768,411)	\$(5,768,411)	5% Biennial Reduction - GR
			<u>\$(5,768,411)</u>	<b>Total of Explanation of Biennial Change</b>

**696 Department of Criminal Justice**

GOAL: 1 Provide Prison Diversions through Probation & Community-based Programs  
OBJECTIVE: 1 Provide Funding for Community Supervision & Diversionary Programs  
STRATEGY: 3 Community Corrections

Service Categories:

Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Output Measures:</b>						
KEY 1	Number of CC-funded Residential Facility Beds	155.00	92.00	92.00	92.00	92.00
2	Number of CC-Funded Alternative Sanction Programs and Services	247.00	244.00	244.00	244.00	244.00
<b>Explanatory/Input Measures:</b>						
1	Number of CC-funded Residential Facilities	2.00	2.00	2.00	2.00	2.00
2	Number of CC-Funded Residential Facility Beds in Operation	122.00	71.00	71.00	71.00	71.00
<b>Objects of Expense:</b>						
4000	GRANTS	\$43,491,568	\$43,180,454	\$43,180,455	\$41,485,868	\$41,485,870
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$43,491,568</b>	<b>\$43,180,454</b>	<b>\$43,180,455</b>	<b>\$41,485,868</b>	<b>\$41,485,870</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$43,491,568	\$40,280,454	\$43,180,455	\$38,585,868	\$41,485,870
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$43,491,568</b>	<b>\$40,280,454</b>	<b>\$43,180,455</b>	<b>\$38,585,868</b>	<b>\$41,485,870</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$0	\$2,900,000	\$0	\$2,900,000	\$0

**696 Department of Criminal Justice**

GOAL: 1 Provide Prison Diversions through Probation & Community-based Programs  
OBJECTIVE: 1 Provide Funding for Community Supervision & Diversionary Programs  
STRATEGY: 3 Community Corrections

Service Categories:

Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$2,900,000</b>	<b>\$0</b>	<b>\$2,900,000</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$41,485,868</b>	<b>\$41,485,870</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$43,491,568</b>	<b>\$43,180,454</b>	<b>\$43,180,455</b>	<b>\$41,485,868</b>	<b>\$41,485,870</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Through community corrections funding, local Community Supervision and Corrections Departments (CSCDs) develop programs to serve primarily as diversions from prison. Funds are allocated based upon a statutory formula. This 2022-23 base request is funded at 95% of the 2020-21 100% base, therefore an exceptional item of \$3.4 million is included in this strategy for continued funding. Without adequate probation supervision diversions will likely decrease and probation revocation rates will likely increase, causing a corresponding increase to the agency's prison population.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Programs funded through the Community Corrections Strategy are distributed by formula to local probation departments from the Community Justice Assistance Division (CJAD).

**696 Department of Criminal Justice**

GOAL: 1 Provide Prison Diversions through Probation & Community-based Programs

OBJECTIVE: 1 Provide Funding for Community Supervision & Diversionary Programs

Service Categories:

STRATEGY: 3 Community Corrections

Service: 32

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$86,360,909	\$82,971,738	\$(3,389,171)	\$(3,389,171)	5% Biennial Reduction - GR
			<u>\$(3,389,171)</u>	<b>Total of Explanation of Biennial Change</b>

**696 Department of Criminal Justice**

GOAL: 1 Provide Prison Diversions through Probation & Community-based Programs  
OBJECTIVE: 1 Provide Funding for Community Supervision & Diversionary Programs  
STRATEGY: 4 Treatment Alternatives to Incarceration Program

Service Categories:

Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Output Measures:</b>						
1	Number Completing Treatment in TAIP	12,935.00	12,935.00	12,935.00	12,935.00	12,935.00
<b>Objects of Expense:</b>						
4000	GRANTS	\$10,967,056	\$11,994,678	\$10,773,976	\$10,773,975	\$10,773,976
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$10,967,056</b>	<b>\$11,994,678</b>	<b>\$10,773,976</b>	<b>\$10,773,975</b>	<b>\$10,773,976</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$10,491,491	\$9,498,410	\$10,298,411	\$9,498,410	\$10,298,411
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$10,491,491</b>	<b>\$9,498,410</b>	<b>\$10,298,411</b>	<b>\$9,498,410</b>	<b>\$10,298,411</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$0	\$800,000	\$0	\$800,000	\$0
777	Interagency Contracts	\$475,565	\$1,696,268	\$475,565	\$475,565	\$475,565
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$475,565</b>	<b>\$2,496,268</b>	<b>\$475,565</b>	<b>\$1,275,565</b>	<b>\$475,565</b>

**696 Department of Criminal Justice**

GOAL: 1 Provide Prison Diversions through Probation & Community-based Programs

OBJECTIVE: 1 Provide Funding for Community Supervision & Diversionary Programs

STRATEGY: 4 Treatment Alternatives to Incarceration Program

Service Categories:  
Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$10,773,975</b>	<b>\$10,773,976</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$10,967,056</b>	<b>\$11,994,678</b>	<b>\$10,773,976</b>	<b>\$10,773,975</b>	<b>\$10,773,976</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This program funding makes both in-patient and out-patient substance abuse treatment services available in the community for offenders on probation.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

By reducing the number of viable alternatives to incarceration, funding reductions could directly impact the agency's offender population.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$22,768,654	\$21,547,951	\$(1,220,703)	\$(1,220,703)	Interagency Contract
			<b>\$(1,220,703)</b>	<b>Total of Explanation of Biennial Change</b>

**696 Department of Criminal Justice**

GOAL: 2 Special Needs Offenders  
OBJECTIVE: 1 Direct Special Needs Offenders into Treatment Alternatives  
STRATEGY: 1 Special Needs Programs and Services

Service Categories:  
Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Output Measures:</b>						
KEY 1	Number of Special Needs Offenders Served	61,947.00	70,000.00	60,000.00	60,000.00	60,000.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,076,270	\$1,466,099	\$1,364,707	\$1,352,505	\$1,352,504
1002	OTHER PERSONNEL COSTS	\$84,095	\$42,938	\$52,317	\$47,628	\$47,627
2001	PROFESSIONAL FEES AND SERVICES	\$22,580,814	\$25,555,422	\$26,079,556	\$25,817,489	\$25,817,489
2003	CONSUMABLE SUPPLIES	\$18,242	\$8,543	\$7,484	\$7,176	\$7,176
2004	UTILITIES	\$1,591	\$1,136	\$700	\$784	\$783
2005	TRAVEL	\$29,464	\$34,695	\$25,193	\$27,444	\$27,444
2006	RENT - BUILDING	\$401,999	\$202,945	\$200,860	\$201,902	\$201,903
2007	RENT - MACHINE AND OTHER	\$11,078	\$12,597	\$9,943	\$11,270	\$11,270
2009	OTHER OPERATING EXPENSE	\$53,979	\$79,462	\$72,901	\$84,864	\$84,866
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$25,257,532</b>	<b>\$27,403,837</b>	<b>\$27,813,661</b>	<b>\$27,551,062</b>	<b>\$27,551,062</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$24,889,261	\$27,088,995	\$27,613,129	\$27,351,062	\$27,351,062
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$24,889,261</b>	<b>\$27,088,995</b>	<b>\$27,613,129</b>	<b>\$27,351,062</b>	<b>\$27,351,062</b>

**696 Department of Criminal Justice**

GOAL:	2	Special Needs Offenders				
OBJECTIVE:	1	Direct Special Needs Offenders into Treatment Alternatives			Service Categories:	
STRATEGY:	1	Special Needs Programs and Services			Service: 32	Income: A.2      Age: B.3
CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Method of Financing:</b>						
555	Federal Funds					
	16.812.000 2nd Chance Act Prisoner Reentry Ini	\$73,295	\$5,757	\$0	\$0	\$0
	93.917.000 HIV Care Formula Grants	\$294,976	\$309,085	\$200,532	\$200,000	\$200,000
CFDA Subtotal, Fund	555	\$368,271	\$314,842	\$200,532	\$200,000	\$200,000
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$368,271</b>	<b>\$314,842</b>	<b>\$200,532</b>	<b>\$200,000</b>	<b>\$200,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$27,551,062</b>	<b>\$27,551,062</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$25,257,532</b>	<b>\$27,403,837</b>	<b>\$27,813,661</b>	<b>\$27,551,062</b>	<b>\$27,551,062</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>32.2</b>	<b>37.3</b>	<b>33.9</b>	<b>38.0</b>	<b>38.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy provides funding for treatment of mentally ill offenders being supervised in the community, to include intensive case management and support services such as psychiatric assessments, medications and counseling; continuity of care services involving pre-release and post-release screening, referral and medical/psychiatric treatment to offenders nearing release from incarceration; processing of offenders eligible for release to Medically Recommended Intensive Supervision; and administering the pre-release Social Security application process for released offenders.



**696 Department of Criminal Justice**

GOAL: 2 Special Needs Offenders  
OBJECTIVE: 1 Direct Special Needs Offenders into Treatment Alternatives  
STRATEGY: 1 Special Needs Programs and Services

Service Categories:  
Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Changes to funding in this strategy will impact services for offenders with mental illness served through community-based mental health criminal justice initiatives and could directly impact the offender population.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$55,217,498	\$55,102,124	\$(115,374)	\$(115,374)	Federal Funds, 4.1 FTEs
			<b>\$(115,374)</b>	<b>Total of Explanation of Biennial Change</b>

**696 Department of Criminal Justice**

GOAL: 3 Incarcerate Felons  
OBJECTIVE: 1 Confine and Supervise Convicted Felons  
STRATEGY: 1 Correctional Security Operations

Service Categories:

Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Output Measures:</b>						
KEY 1	Average Number of Offenders Incarcerated	135,369.09	131,250.71	136,714.00	136,249.00	135,751.00
2	Use of Force Incidents Investigated	2,490.00	2,490.00	2,490.00	2,490.00	2,490.00
3	Number of Offenders Received and Initially Classified	65,591.00	50,662.00	65,591.00	65,591.00	65,591.00
<b>Efficiency Measures:</b>						
1	Security and Classification Costs Per Offender Day	26.83	28.56	26.35	25.59	25.68
<b>Explanatory/Input Measures:</b>						
1	Number of Correctional Staff Employed	24,703.00	24,197.00	26,783.00	25,809.00	25,809.00
2	Number of Inmate and Employee Assaults Reported	1,479.00	1,434.00	1,434.00	1,434.00	1,434.00
3	Number of Attempted Escapes	3.00	9.00	0.00	0.00	0.00
4	Number of State Jail Felony Scheduled Admissions	15,543.00	11,366.00	15,543.00	15,543.00	15,543.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,133,581,029	\$1,168,490,569	\$1,136,574,300	\$1,093,041,367	\$1,093,041,368
1002	OTHER PERSONNEL COSTS	\$70,846,358	\$69,553,972	\$61,118,811	\$65,336,391	\$65,336,392
2001	PROFESSIONAL FEES AND SERVICES	\$121,500	\$197,642	\$141,000	\$169,321	\$169,321
2009	OTHER OPERATING EXPENSE	\$21,562,513	\$24,268,588	\$24,660,953	\$24,464,771	\$24,464,770
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,226,111,400</b>	<b>\$1,262,510,771</b>	<b>\$1,222,495,064</b>	<b>\$1,183,011,850</b>	<b>\$1,183,011,851</b>

**696 Department of Criminal Justice**

GOAL:	3	Incarcerate Felons	
OBJECTIVE:	1	Confine and Supervise Convicted Felons	Service Categories:
STRATEGY:	1	Correctional Security Operations	Service: 32      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,187,502,114	\$1,262,501,007	\$1,222,490,496	\$1,183,004,684	\$1,183,004,685
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,187,502,114</b>	<b>\$1,262,501,007</b>	<b>\$1,222,490,496</b>	<b>\$1,183,004,684</b>	<b>\$1,183,004,685</b>
<b>Method of Financing:</b>						
599	Economic Stabilization Fund	\$38,600,000	\$0	\$0	\$0	\$0
666	Appropriated Receipts	\$9,286	\$9,764	\$4,568	\$7,166	\$7,166
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$38,609,286</b>	<b>\$9,764</b>	<b>\$4,568</b>	<b>\$7,166</b>	<b>\$7,166</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,183,011,850</b>	<b>\$1,183,011,851</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,226,111,400</b>	<b>\$1,262,510,771</b>	<b>\$1,222,495,064</b>	<b>\$1,183,011,850</b>	<b>\$1,183,011,851</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>25,144.1</b>	<b>25,008.2</b>	<b>27,770.6</b>	<b>26,916.6</b>	<b>26,916.6</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**696 Department of Criminal Justice**

GOAL: 3 Incarcerate Felons  
OBJECTIVE: 1 Confine and Supervise Convicted Felons  
STRATEGY: 1 Correctional Security Operations

Service Categories:  
Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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Confining those offenders sentenced to prison and/or state jail is critical to our core mission and is essential in maintaining public safety. This 2022-23 base request is funded at the 2020-21 100% base, therefore an exceptional item of \$63.8 million is included in this strategy for continued funding. Without this exceptional item, base funding would provide funding for only 91% of our 25,161 correctional officer positions, assuming overtime is zero, for the 2022-23 biennium.

Also included in this strategy is an exceptional item for a 10% pay raise for correctional staff on 23 maximum security facilities.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Any changes in the offender population combined with security staff shortages are key factors impacting security.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,485,005,835	\$2,366,023,701	\$(118,982,134)	\$(20,110,509)	General Revenue offset from SCAAP Award (C.1.12.)
			\$(98,871,625)	5% Biennial Reduction-GR, 854 FTEs
			<u>\$(118,982,134)</u>	<b>Total of Explanation of Biennial Change</b>

**696 Department of Criminal Justice**

GOAL:	3	Incarcerate Felons	
OBJECTIVE:	1	Confine and Supervise Convicted Felons	Service Categories:
STRATEGY:	2	Correctional Support Operations	Service: 32      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$75,748,565	\$70,993,791	\$69,592,371	\$67,376,700	\$67,376,698
1002	OTHER PERSONNEL COSTS	\$3,914,219	\$3,177,356	\$3,405,515	\$3,291,436	\$3,291,435
2001	PROFESSIONAL FEES AND SERVICES	\$721,808	\$641,098	\$718,307	\$679,702	\$679,703
2003	CONSUMABLE SUPPLIES	\$900,186	\$870,110	\$867,009	\$868,559	\$868,560
2004	UTILITIES	\$4,986	\$3,987,348	\$11,175	\$28,699	\$28,699
2005	TRAVEL	\$477,087	\$410,839	\$354,131	\$382,485	\$382,485
2006	RENT - BUILDING	\$467,201	\$499,416	\$396,465	\$447,940	\$447,941
2007	RENT - MACHINE AND OTHER	\$957,097	\$996,406	\$830,330	\$913,368	\$913,368
2009	OTHER OPERATING EXPENSE	\$4,975,123	\$5,309,470	\$4,568,442	\$4,294,943	\$4,294,942
3001	CLIENT SERVICES	\$1,743,142	\$1,346,588	\$1,313,619	\$1,330,103	\$1,330,104
4000	GRANTS	\$60,000	\$72,000	\$72,000	\$72,000	\$72,000
5000	CAPITAL EXPENDITURES	\$71,395	\$11,079,234	\$0	\$75,818	\$75,818
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$90,040,809</b>	<b>\$99,383,656</b>	<b>\$82,129,364</b>	<b>\$79,761,753</b>	<b>\$79,761,753</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$90,000,416	\$83,212,109	\$82,093,741	\$79,736,543	\$79,736,543
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$90,000,416</b>	<b>\$83,212,109</b>	<b>\$82,093,741</b>	<b>\$79,736,543</b>	<b>\$79,736,543</b>

**696 Department of Criminal Justice**

GOAL:	3	Incarcerate Felons	
OBJECTIVE:	1	Confine and Supervise Convicted Felons	Service Categories:
STRATEGY:	2	Correctional Support Operations	Service: 32      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Method of Financing:</b>						
444	Interagency Contracts - CJG	\$20,927	\$156,750	\$0	\$0	\$0
599	Economic Stabilization Fund	\$0	\$16,000,000	\$0	\$0	\$0
666	Appropriated Receipts	\$19,466	\$14,797	\$35,623	\$25,210	\$25,210
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$40,393</b>	<b>\$16,171,547</b>	<b>\$35,623</b>	<b>\$25,210</b>	<b>\$25,210</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$79,761,753</b>	<b>\$79,761,753</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$90,040,809</b>	<b>\$99,383,656</b>	<b>\$82,129,364</b>	<b>\$79,761,753</b>	<b>\$79,761,753</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>2,389.3</b>	<b>2,390.0</b>	<b>2,420.5</b>	<b>2,277.5</b>	<b>2,277.5</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

These functions provide unit-based and regional support operations, to include unit offender records, offender mail, classification, countroom operations. These staff handle the ongoing diagnostic and intake process, all transactions relating to unit assignments, custody assignments, disciplinary actions, time earning calculations, and job/program assignments. This 2022-23 base request is funded at 95% of the 2020-21 100% base, therefore an exceptional item of \$8.2 million is included in this strategy for continued funding.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**696 Department of Criminal Justice**

GOAL: 3 Incarcerate Felons  
OBJECTIVE: 1 Confine and Supervise Convicted Felons  
STRATEGY: 2 Correctional Support Operations

Service Categories:  
Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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Funding for this strategy is critical for TDCJ to meet its statutory (Sec. 493.001(1), Texas Government Code) obligation to confine and supervise adult felons.

Any significant changes in offender population may impact these functions during the upcoming biennium.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$181,513,020	\$159,523,506	\$(21,989,514)	\$(156,750)	Criminal Justice Grants
			\$(16,000,000)	Economic Stabilization Fund
			\$(5,832,764)	5% Biennial Reduction - GR, 143 FTEs
			<b>\$(21,989,514)</b>	<b>Total of Explanation of Biennial Change</b>

**696 Department of Criminal Justice**

GOAL: 3 Incarcerate Felons  
OBJECTIVE: 1 Confine and Supervise Convicted Felons  
STRATEGY: 3 Correctional Training

Service Categories:

Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$5,378,460	\$5,099,442	\$4,956,738	\$4,819,480	\$4,819,480
1002	OTHER PERSONNEL COSTS	\$298,194	\$339,938	\$318,030	\$328,984	\$328,984
2003	CONSUMABLE SUPPLIES	\$44,836	\$32,078	\$30,467	\$31,272	\$31,273
2005	TRAVEL	\$43,902	\$20,312	\$10,365	\$15,339	\$15,338
2006	RENT - BUILDING	\$79,727	\$112,950	\$27,330	\$70,140	\$70,140
2007	RENT - MACHINE AND OTHER	\$33,355	\$34,562	\$29,853	\$32,208	\$32,207
2009	OTHER OPERATING EXPENSE	\$493,916	\$295,456	\$165,682	\$230,569	\$230,569
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,372,390</b>	<b>\$5,934,738</b>	<b>\$5,538,465</b>	<b>\$5,527,992</b>	<b>\$5,527,991</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$6,372,390	\$5,934,738	\$5,538,465	\$5,527,992	\$5,527,991
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$6,372,390</b>	<b>\$5,934,738</b>	<b>\$5,538,465</b>	<b>\$5,527,992</b>	<b>\$5,527,991</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$5,527,992</b>	<b>\$5,527,991</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$6,372,390</b>	<b>\$5,934,738</b>	<b>\$5,538,465</b>	<b>\$5,527,992</b>	<b>\$5,527,991</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>118.8</b>	<b>121.3</b>	<b>122.5</b>	<b>115.5</b>	<b>115.5</b>



**696 Department of Criminal Justice**

GOAL:	3	Incarcerate Felons	
OBJECTIVE:	1	Confine and Supervise Convicted Felons	Service Categories:
STRATEGY:	3	Correctional Training	Service: 32      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Correctional Training provides for pre-service and in-service training to correctional officers and other TDCJ personnel, and also provides training required for advancement to supervisory positions and a variety of specialized training. This 2022-23 base request is funded at 95% of the 2020-21 100% base, therefore an exceptional item of \$0.6 million is included in this strategy for continued funding.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Funding for correctional training is necessary for overall effectiveness of the agency mission.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$11,473,203	\$11,055,983	\$(417,220)	\$(417,220)	5% Biennial Reduction - GR, 7 FTEs
			<u>\$(417,220)</u>	<b>Total of Explanation of Biennial Change</b>

**696 Department of Criminal Justice**

GOAL:	3	Incarcerate Felons	
OBJECTIVE:	1	Confine and Supervise Convicted Felons	Service Categories:
STRATEGY:	4	Offender Services	Service: 32      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$4,505,694	\$4,459,389	\$4,418,078	\$4,254,576	\$4,254,575
1002	OTHER PERSONNEL COSTS	\$256,903	\$269,203	\$232,474	\$250,838	\$250,839
2003	CONSUMABLE SUPPLIES	\$8,998	\$11,912	\$11,170	\$11,541	\$11,541
2005	TRAVEL	\$17,404	\$12,978	\$8,067	\$10,523	\$10,522
2006	RENT - BUILDING	\$130,551	\$133,491	\$133,214	\$133,352	\$133,353
2007	RENT - MACHINE AND OTHER	\$3,114	\$4,621	\$4,620	\$4,620	\$4,621
2009	OTHER OPERATING EXPENSE	\$572,525	\$571,842	\$568,944	\$570,393	\$570,393
3001	CLIENT SERVICES	\$5,225,448	\$5,116,861	\$5,210,676	\$5,163,769	\$5,163,768
5000	CAPITAL EXPENDITURES	\$94,452	\$77,756	\$75,648	\$76,702	\$76,702
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$10,815,089</b>	<b>\$10,658,053</b>	<b>\$10,662,891</b>	<b>\$10,476,314</b>	<b>\$10,476,314</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$10,815,042	\$10,658,043	\$10,662,489	\$10,476,108	\$10,476,108
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$10,815,042</b>	<b>\$10,658,043</b>	<b>\$10,662,489</b>	<b>\$10,476,108</b>	<b>\$10,476,108</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$47	\$10	\$402	\$206	\$206

**696 Department of Criminal Justice**

GOAL:	3	Incarcerate Felons				
OBJECTIVE:	1	Confine and Supervise Convicted Felons			Service Categories:	
STRATEGY:	4	Offender Services			Service: 32	Income: A.2      Age: B.3
CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
SUBTOTAL, MOF (OTHER FUNDS)		\$47	\$10	\$402	\$206	\$206
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$10,476,314	\$10,476,314
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$10,815,089	\$10,658,053	\$10,662,891	\$10,476,314	\$10,476,314
FULL TIME EQUIVALENT POSITIONS:		122.0	122.8	125.0	117.0	117.0

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

These programs ensure that offenders have access to the operations of unit law libraries. The Counsel Substitute program provides representation to offenders charged with disciplinary violations on the units. Additionally, statutorily required release payments for prison offenders are paid from this strategy. This 2022-23 base request is funded at 95% of the 2020-21 100% base, therefore an exceptional item of \$0.5 million is included in this strategy for continued funding.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Any significant changes in offender population may impact these functions during the upcoming biennium.

**696 Department of Criminal Justice**

GOAL: 3 Incarcerate Felons  
OBJECTIVE: 1 Confine and Supervise Convicted Felons  
STRATEGY: 4 Offender Services

Service Categories:  
Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$21,320,944	\$20,952,628	\$(368,316)	\$(368,316)	5% Biennial Reduction - GR, 8 FTEs
			<u>\$(368,316)</u>	<b>Total of Explanation of Biennial Change</b>

**696 Department of Criminal Justice**

GOAL: 3 Incarcerate Felons  
OBJECTIVE: 1 Confine and Supervise Convicted Felons  
STRATEGY: 5 Institutional Goods

Service Categories:

Service: 32      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$69,111,554	\$72,122,240	\$72,506,420	\$69,314,089	\$69,314,089
1002	OTHER PERSONNEL COSTS	\$4,206,223	\$3,712,859	\$3,659,076	\$3,685,968	\$3,685,967
2003	CONSUMABLE SUPPLIES	\$10,339,957	\$10,340,980	\$10,075,579	\$10,208,279	\$10,208,280
2004	UTILITIES	\$2,992	\$3,064	\$1,480	\$2,272	\$2,272
2005	TRAVEL	\$3,524,121	\$703,498	\$596,394	\$649,946	\$649,946
2006	RENT - BUILDING	\$69,226	\$68,064	\$53,985	\$61,024	\$61,025
2007	RENT - MACHINE AND OTHER	\$2,883	\$3,904	\$3,502	\$3,703	\$3,703
2009	OTHER OPERATING EXPENSE	\$4,142,220	\$4,048,633	\$4,114,710	\$4,081,671	\$4,081,672
3001	CLIENT SERVICES	\$2,470,660	\$1,305,788	\$1,490,236	\$1,398,012	\$1,398,012
3002	FOOD FOR PERSONS - WARDS OF STATE	\$75,962,779	\$76,625,883	\$76,946,124	\$76,786,004	\$76,786,003
5000	CAPITAL EXPENDITURES	\$568,736	\$551,645	\$551,644	\$551,645	\$551,644
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$170,401,351</b>	<b>\$169,486,558</b>	<b>\$169,999,150</b>	<b>\$166,742,613</b>	<b>\$166,742,613</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$169,696,793	\$168,670,902	\$169,161,319	\$165,915,869	\$165,915,870
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$169,696,793</b>	<b>\$168,670,902</b>	<b>\$169,161,319</b>	<b>\$165,915,869</b>	<b>\$165,915,870</b>

**696 Department of Criminal Justice**

GOAL: 3 Incarcerate Felons  
OBJECTIVE: 1 Confine and Supervise Convicted Felons  
STRATEGY: 5 Institutional Goods

Service Categories:

Service: 32      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$704,558	\$815,656	\$837,831	\$826,744	\$826,743
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$704,558</b>	<b>\$815,656</b>	<b>\$837,831</b>	<b>\$826,744</b>	<b>\$826,743</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$166,742,613</b>	<b>\$166,742,613</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$170,401,351</b>	<b>\$169,486,558</b>	<b>\$169,999,150</b>	<b>\$166,742,613</b>	<b>\$166,742,613</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1,600.5</b>	<b>1,563.0</b>	<b>1,716.9</b>	<b>1,635.9</b>	<b>1,635.9</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy provides for the food and food services security staff needed to provide offenders three basic meals a day and laundry security staff to supply offenders with basic clothing, bedding, and toiletries. This 2022-23 base request is funded at 95% of the 2020-21 100% base, therefore an exceptional item of \$6.1 million is included in this strategy for continued funding.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Changes in food and fuel costs, and the total number of offenders incarcerated, may impact the costs associated with feeding the offender population. Funding for this item is critical for TDCJ to meet its statutory (Sec.493.001(1) Texas Government Code) obligation to confine and supervise adult felons.

**696 Department of Criminal Justice**

GOAL: 3 Incarcerate Felons  
OBJECTIVE: 1 Confine and Supervise Convicted Felons  
STRATEGY: 5 Institutional Goods

Service Categories:  
Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$339,485,708	\$333,485,226	\$(6,000,482)	\$(6,000,482)	5% Biennial Reduction - GR, 81 FTEs
			<b>\$(6,000,482)</b>	<b>Total of Explanation of Biennial Change</b>

**696 Department of Criminal Justice**

GOAL: 3 Incarcerate Felons  
OBJECTIVE: 1 Confine and Supervise Convicted Felons  
STRATEGY: 6 Institutional Services

Service Categories:

Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$34,659,779	\$37,612,868	\$33,558,223	\$34,109,140	\$34,109,141
1002	OTHER PERSONNEL COSTS	\$2,183,365	\$2,312,510	\$1,905,220	\$2,108,866	\$2,108,864
2001	PROFESSIONAL FEES AND SERVICES	\$687,593	\$638,024	\$474,455	\$556,240	\$556,239
2002	FUELS AND LUBRICANTS	\$11,713,817	\$12,811,969	\$12,738,694	\$12,775,332	\$12,775,331
2003	CONSUMABLE SUPPLIES	\$1,376,543	\$1,452,032	\$1,303,094	\$1,377,563	\$1,377,563
2004	UTILITIES	\$37,890	\$22,100	\$28,476	\$25,288	\$25,288
2005	TRAVEL	\$215,512	\$231,396	\$191,761	\$211,579	\$211,578
2006	RENT - BUILDING	\$686,648	\$688,032	\$711,158	\$699,594	\$699,596
2007	RENT - MACHINE AND OTHER	\$2,556,908	\$2,839,625	\$2,369,901	\$2,604,763	\$2,604,763
2009	OTHER OPERATING EXPENSE	\$120,308,474	\$113,499,211	\$127,515,375	\$120,007,292	\$120,007,294
3001	CLIENT SERVICES	\$5,358,414	\$2,880,357	\$2,815,667	\$2,848,013	\$2,848,011
3002	FOOD FOR PERSONS - WARDS OF STATE	\$17,302,022	\$18,943,527	\$18,768,810	\$18,356,168	\$18,356,169
5000	CAPITAL EXPENDITURES	\$8,990,737	\$8,640,516	\$5,534,567	\$7,087,541	\$7,087,542
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$206,077,702</b>	<b>\$202,572,167</b>	<b>\$207,915,401</b>	<b>\$202,767,379</b>	<b>\$202,767,379</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$80,187,984	\$78,589,580	\$77,247,146	\$77,039,422	\$77,039,422



**696 Department of Criminal Justice**

GOAL: 3 Incarcerate Felons  
OBJECTIVE: 1 Confine and Supervise Convicted Felons  
STRATEGY: 6 Institutional Services

Service Categories:

Service: 32      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
8011	E & R Program Receipts	\$114,770,327	\$114,242,976	\$122,934,623	\$117,991,336	\$117,991,335
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$194,958,311</b>	<b>\$192,832,556</b>	<b>\$200,181,769</b>	<b>\$195,030,758</b>	<b>\$195,030,757</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$11,119,391	\$9,739,611	\$7,733,632	\$7,736,621	\$7,736,622
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$11,119,391</b>	<b>\$9,739,611</b>	<b>\$7,733,632</b>	<b>\$7,736,621</b>	<b>\$7,736,622</b>
<b>Rider Appropriations:</b>						
666	Appropriated Receipts					
17	3 Agriculture Receipts				\$0	\$0
<b>TOTAL, RIDER &amp; UNEXPENDED BALANCES APPROP</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$202,767,379</b>	<b>\$202,767,379</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$206,077,702</b>	<b>\$202,572,167</b>	<b>\$207,915,401</b>	<b>\$202,767,379</b>	<b>\$202,767,379</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>883.0</b>	<b>886.4</b>	<b>979.5</b>	<b>921.5</b>	<b>921.5</b>

**696 Department of Criminal Justice**

GOAL: 3 Incarcerate Felons  
OBJECTIVE: 1 Confine and Supervise Convicted Felons  
STRATEGY: 6 Institutional Services

Service Categories:  
Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy includes unit agricultural operations, unit commissary operations, and the system-wide transportation and warehousing functions. This 2022-23 base request is funded at 95% of the 2020-21 100% base, therefore an exceptional item of \$7.0 million is included in this strategy for continued funding.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Increases in fuel costs, maintenance costs, and offender population may impact the cost associated with transporting offenders and basic necessity items, such as clothing and food. Funding for this item is critical for TDCJ to meet its statutory (Sec.493.001(1) Texas Government Code) obligation to confine and supervise adult felons.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$410,487,568	\$405,534,758	\$(4,952,810)	\$(2,000,000)	Agriculture Receipts UB
			\$(1,194,928)	5% Biennial Reduction - GR, 33 FTEs
			\$(1,757,882)	5% Biennial Reduction - E&R, 25 FTEs
			<b>\$(4,952,810)</b>	<b>Total of Explanation of Biennial Change</b>

**696 Department of Criminal Justice**

GOAL:	3	Incarcerate Felons	
OBJECTIVE:	1	Confine and Supervise Convicted Felons	Service Categories:
STRATEGY:	7	Institutional Operations and Maintenance	Service: 32      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Output Measures:</b>						
1	Safety or Maintenance Deficiencies Identified	741,793.00	741,800.00	741,800.00	741,800.00	741,800.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$45,374,426	\$46,128,114	\$45,221,294	\$43,660,508	\$43,660,508
1002	OTHER PERSONNEL COSTS	\$3,078,618	\$2,097,600	\$2,092,518	\$2,095,059	\$2,095,059
2001	PROFESSIONAL FEES AND SERVICES	\$387,388	\$395,381	\$405,961	\$400,671	\$400,671
2002	FUELS AND LUBRICANTS	\$145,143	\$138,206	\$180,827	\$159,469	\$159,469
2003	CONSUMABLE SUPPLIES	\$2,965,808	\$2,970,568	\$2,836,932	\$2,889,045	\$2,889,046
2004	UTILITIES	\$125,626,308	\$118,818,769	\$116,590,954	\$117,704,861	\$117,704,862
2005	TRAVEL	\$472,973	\$308,108	\$310,208	\$309,158	\$309,158
2006	RENT - BUILDING	\$664,937	\$673,811	\$635,494	\$654,653	\$654,652
2007	RENT - MACHINE AND OTHER	\$753,893	\$758,057	\$722,695	\$740,376	\$740,376
2009	OTHER OPERATING EXPENSE	\$40,997,713	\$28,824,997	\$26,240,277	\$25,926,816	\$25,926,814
3001	CLIENT SERVICES	\$23,672	\$12,054	\$19,789	\$15,922	\$15,921
5000	CAPITAL EXPENDITURES	\$168,285	\$311,782	\$301,895	\$306,838	\$306,839
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$220,659,164</b>	<b>\$201,437,447</b>	<b>\$195,558,844</b>	<b>\$194,863,376</b>	<b>\$194,863,375</b>

**Method of Financing:**

**696 Department of Criminal Justice**

GOAL: 3 Incarcerate Felons  
OBJECTIVE: 1 Confine and Supervise Convicted Felons  
STRATEGY: 7 Institutional Operations and Maintenance

Service Categories:

Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1	General Revenue Fund	\$210,853,177	\$195,873,783	\$193,368,439	\$192,731,278	\$192,731,278
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$210,853,177</b>	<b>\$195,873,783</b>	<b>\$193,368,439</b>	<b>\$192,731,278</b>	<b>\$192,731,278</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	97.036.000 Public Assistance Grants	\$3,134,485	\$18,128	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$3,134,485	\$18,128	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$3,134,485</b>	<b>\$18,128</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$2,137,087	\$2,073,790	\$2,190,405	\$2,132,098	\$2,132,097
777	Interagency Contracts	\$4,534,415	\$3,471,746	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$6,671,502</b>	<b>\$5,545,536</b>	<b>\$2,190,405</b>	<b>\$2,132,098</b>	<b>\$2,132,097</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$194,863,376</b>	<b>\$194,863,375</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$220,659,164</b>	<b>\$201,437,447</b>	<b>\$195,558,844</b>	<b>\$194,863,376</b>	<b>\$194,863,375</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1,029.0</b>	<b>1,018.9</b>	<b>1,140.3</b>	<b>1,106.3</b>	<b>1,106.3</b>

**696 Department of Criminal Justice**

GOAL: 3 Incarcerate Felons  
OBJECTIVE: 1 Confine and Supervise Convicted Felons  
STRATEGY: 7 Institutional Operations and Maintenance

Service Categories:  
Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The largest portion of this item is funding for basic utilities (electricity, gas, and water/wastewater) associated with operating approximately 100 units statewide. This strategy also includes the functions necessary to provide basic maintenance services and telecommunication support to the Agency's facilities. This 2022-23 base request is funded at 95% of the 2020-21 100% base, therefore an exceptional item of \$3.5 million is included in this strategy for continued funding.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Utility and maintenance costs may continue impacting the expenditures associated with providing safe and secure institutional facilities for offenders and staff. Funding for this item is critical for TDCJ to meet its statutory (Sec.493.001(1) Texas Government Code) obligation to confine and supervise adult felons.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$396,996,291	\$389,726,751	\$(7,269,540)	\$(3,779,666)	5% Biennial Reduction - GR, 34 FTEs
			\$(3,471,746)	LoanStar Program
			\$(18,128)	Federal Funds
			<b>\$(7,269,540)</b>	<b>Total of Explanation of Biennial Change</b>

**696 Department of Criminal Justice**

GOAL:	3	Incarcerate Felons	
OBJECTIVE:	1	Confine and Supervise Convicted Felons	Service Categories:
STRATEGY:	8	Managed Health Care-Unit and Psychiatric Care	Service: 24      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Output Measures:</b>						
KEY 1	Psychiatric Inpatient Average Daily Census	1,789.31	1,709.53	1,709.53	1,709.53	1,709.53
2	Psychiatric Outpatient Average Caseload	21,230.25	24,053.08	24,053.08	24,053.08	24,053.08
3	Developmental Disabilities Program Average Daily Census	714.95	729.47	729.47	729.47	729.47
4	Outpatient Medical Encounters	15,955,080.00	16,023,778.00	16,023,778.00	16,023,778.00	16,023,778.00
5	# Health Evaluations in Segregation	4,162,650.00	4,181,410.00	4,181,410.00	4,181,410.00	4,181,410.00
6	Outpatient Dental Encounters	234,128.00	185,005.00	185,005.00	185,005.00	185,005.00
<b>Objects of Expense:</b>						
2001	PROFESSIONAL FEES AND SERVICES	\$272,444,489	\$317,701,293	\$314,701,293	\$304,367,574	\$304,367,574
2009	OTHER OPERATING EXPENSE	\$750,219	\$3,000,000	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$273,194,708</b>	<b>\$320,701,293</b>	<b>\$314,701,293</b>	<b>\$304,367,574</b>	<b>\$304,367,574</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$272,444,489	\$320,701,293	\$314,701,293	\$304,367,574	\$304,367,574
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$272,444,489</b>	<b>\$320,701,293</b>	<b>\$314,701,293</b>	<b>\$304,367,574</b>	<b>\$304,367,574</b>
<b>Method of Financing:</b>						
599	Economic Stabilization Fund	\$750,219	\$0	\$0	\$0	\$0

**696 Department of Criminal Justice**

GOAL: 3 Incarcerate Felons  
OBJECTIVE: 1 Confine and Supervise Convicted Felons  
STRATEGY: 8 Managed Health Care-Unit and Psychiatric Care

Service Categories:  
Service: 24 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
SUBTOTAL, MOF (OTHER FUNDS)		\$750,219	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$304,367,574	\$304,367,574
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$273,194,708	\$320,701,293	\$314,701,293	\$304,367,574	\$304,367,574

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy includes funding for managed health care – unit and psychiatric care. Mental health and health care services include both preventative and medically necessary care consistent with standards of good medical practice. This 2022-23 base request is funded at 95% of the 2020-21 100% base, therefore an exceptional item of \$18.3 million is included in this strategy for continued funding. Funding losses would hamper the agency’s ability to provide constitutionally mandated health care for offenders in the agency.

An additional exceptional item has been included for correctional health care to bring the base level of funding to the projected level of expense incurred for the delivery of services currently provided, and to request funding for market level adjustments to the salaries of hard to fill positions unique to the correctional setting, capital equipment, and critical information technology upgrades.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The costs involved in delivering mental health and health care services are influenced by such factors as the development of new protocols, advanced drug therapies, rising pharmaceutical costs, enhancements in medical technology, and the availability of health care professionals.

**696 Department of Criminal Justice**

GOAL: 3 Incarcerate Felons  
OBJECTIVE: 1 Confine and Supervise Convicted Felons  
STRATEGY: 8 Managed Health Care-Unit and Psychiatric Care

Service Categories:  
Service: 24 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$635,402,586	\$608,735,148	\$(26,667,438)	\$(26,667,438)	5% Biennial Reduction - GR
			<u>\$(26,667,438)</u>	<b>Total of Explanation of Biennial Change</b>



**696 Department of Criminal Justice**

GOAL:	3	Incarcerate Felons				
OBJECTIVE:	1	Confine and Supervise Convicted Felons			Service Categories:	
STRATEGY:	9	Managed Health Care-Hospital and Clinical Care			Service: 22	Income: A.2      Age: B.3
CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Objects of Expense:</b>						
2001	PROFESSIONAL FEES AND SERVICES	\$340,770,566	\$251,343,853	\$251,343,852	\$238,776,660	\$238,776,660
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$340,770,566</b>	<b>\$251,343,853</b>	<b>\$251,343,852</b>	<b>\$238,776,660</b>	<b>\$238,776,660</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$340,770,566	\$251,343,853	\$251,343,852	\$238,776,660	\$238,776,660
	<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$340,770,566</b>	<b>\$251,343,853</b>	<b>\$251,343,852</b>	<b>\$238,776,660</b>	<b>\$238,776,660</b>
	<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>				<b>\$238,776,660</b>	<b>\$238,776,660</b>
	<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>	<b>\$340,770,566</b>	<b>\$251,343,853</b>	<b>\$251,343,852</b>	<b>\$238,776,660</b>	<b>\$238,776,660</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**696 Department of Criminal Justice**

GOAL: 3 Incarcerate Felons  
OBJECTIVE: 1 Confine and Supervise Convicted Felons  
STRATEGY: 9 Managed Health Care-Hospital and Clinical Care

Service Categories:  
Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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This strategy includes funding for managed health care – hospital and clinical care. Health care services include both preventative and medically necessary care consistent with standards of good medical practice. This 2022-23 base request is funded at 95% of the 2020-21 100% base, therefore an exceptional item of \$25.1 million is included in this strategy for continued funding. Funding losses would hamper the agency’s ability to provide constitutionally mandated health care for offenders in the agency.

An additional exceptional item has been included for correctional health care to bring the base level of funding to the projected level of expense incurred for the delivery of services currently provided, and to request funding for market level adjustments to the salaries of hard to fill positions unique to the correctional setting, and capital equipment.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The costs involved in delivering health care services are influenced by such factors as the development of new protocols, advanced drug therapies, rising pharmaceutical costs, enhancements in medical technology, and the availability of health care professionals.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$502,687,705	\$477,553,320	\$(25,134,385)	\$(25,134,385)	5% Biennial Reduction - GR
			<u>\$(25,134,385)</u>	<b>Total of Explanation of Biennial Change</b>

**696 Department of Criminal Justice**

GOAL: 3 Incarcerate Felons  
OBJECTIVE: 1 Confine and Supervise Convicted Felons  
STRATEGY: 10 Managed Health Care-Pharmacy

Service Categories:

Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Objects of Expense:</b>						
2001	PROFESSIONAL FEES AND SERVICES	\$61,103,542	\$72,440,252	\$72,440,252	\$68,991,687	\$68,991,686
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$61,103,542</b>	<b>\$72,440,252</b>	<b>\$72,440,252</b>	<b>\$68,991,687</b>	<b>\$68,991,686</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$61,103,542	\$72,440,252	\$72,440,252	\$68,991,687	\$68,991,686
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$61,103,542</b>	<b>\$72,440,252</b>	<b>\$72,440,252</b>	<b>\$68,991,687</b>	<b>\$68,991,686</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$68,991,687</b>	<b>\$68,991,686</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$61,103,542</b>	<b>\$72,440,252</b>	<b>\$72,440,252</b>	<b>\$68,991,687</b>	<b>\$68,991,686</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**696 Department of Criminal Justice**

GOAL: 3 Incarcerate Felons  
OBJECTIVE: 1 Confine and Supervise Convicted Felons  
STRATEGY: 10 Managed Health Care-Pharmacy

Service Categories:  
Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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This strategy includes funding for managed health care – pharmacy. Health care services include both preventative and medically necessary care consistent with standards of good medical practice. This 2022-23 base request is funded at 95% of the 2020-21 100% base, therefore an exceptional item of \$6.9 million is included in this strategy for continued funding. Funding losses would hamper the agency’s ability to provide constitutionally mandated health care for offenders in the agency .

An additional exceptional item has been included for correctional health care to bring the base level of funding to the projected level of expense incurred for the delivery of services currently provided, and to request funding for market level adjustments to the salaries of hard to fill positions unique to the correctional setting, capital equipment, additional positions at the central pharmacy facility, and critical information technology upgrades.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The costs involved in delivering health care services are influenced by such factors as the development of new protocols, advanced drug therapies, rising pharmaceutical costs, enhancements in medical technology, and the availability of health care professionals.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$144,880,504	\$137,983,373	\$(6,897,131)	\$(6,897,131)	5% Biennial Reduction - GR
			<b>\$(6,897,131)</b>	<b>Total of Explanation of Biennial Change</b>

**696 Department of Criminal Justice**

GOAL: 3 Incarcerate Felons  
OBJECTIVE: 1 Confine and Supervise Convicted Felons  
STRATEGY: 11 Health Services

Service Categories:

Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$3,740,429	\$3,452,255	\$3,348,416	\$3,259,260	\$3,259,259
1002	OTHER PERSONNEL COSTS	\$120,576	\$102,988	\$121,513	\$112,251	\$112,250
2001	PROFESSIONAL FEES AND SERVICES	\$982,665	\$947,807	\$944,887	\$946,347	\$946,347
2003	CONSUMABLE SUPPLIES	\$46,671	\$42,933	\$45,244	\$44,088	\$44,089
2004	UTILITIES	\$1,037	\$1,037	\$755	\$896	\$896
2005	TRAVEL	\$96,205	\$84,192	\$80,609	\$82,401	\$82,400
2006	RENT - BUILDING	\$526,847	\$535,532	\$520,920	\$528,226	\$528,226
2007	RENT - MACHINE AND OTHER	\$19,308	\$19,308	\$19,249	\$19,279	\$19,278
2009	OTHER OPERATING EXPENSE	\$59,835	\$66,615	\$62,324	\$64,469	\$64,470
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,593,573</b>	<b>\$5,252,667</b>	<b>\$5,143,917</b>	<b>\$5,057,217</b>	<b>\$5,057,215</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$5,593,415	\$5,252,012	\$5,143,748	\$5,056,805	\$5,056,803
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$5,593,415</b>	<b>\$5,252,012</b>	<b>\$5,143,748</b>	<b>\$5,056,805</b>	<b>\$5,056,803</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$158	\$655	\$169	\$412	\$412

**696 Department of Criminal Justice**

GOAL:	3	Incarcerate Felons				
OBJECTIVE:	1	Confine and Supervise Convicted Felons			Service Categories:	
STRATEGY:	11	Health Services			Service: 22	Income: A.2      Age: B.3
CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
SUBTOTAL, MOF (OTHER FUNDS)		\$158	\$655	\$169	\$412	\$412
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,057,217	\$5,057,215
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,593,573	\$5,252,667	\$5,143,917	\$5,057,217	\$5,057,215
FULL TIME EQUIVALENT POSITIONS:		76.7	79.5	71.8	66.8	66.8

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Health Services Division ensures that health care is provided to offenders in the TDCJ by monitoring health care delivery. This 2022-23 base request is funded at 95% of the 2020-21 100% base, therefore an exceptional item of \$0.4 million is included in this strategy for continued funding.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Funding for health services is necessary for the overall effectiveness of the agency mission.

**696 Department of Criminal Justice**

GOAL: 3 Incarcerate Felons  
OBJECTIVE: 1 Confine and Supervise Convicted Felons  
STRATEGY: 11 Health Services

Service Categories:  
Service: 22      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$10,396,584	\$10,114,432	\$(282,152)	\$(282,152)	5% Biennial Reduction - GR, 5 FTEs
			<b>\$(282,152)</b>	<b>Total of Explanation of Biennial Change</b>

**696 Department of Criminal Justice**

GOAL: 3 Incarcerate Felons  
OBJECTIVE: 1 Confine and Supervise Convicted Felons  
STRATEGY: 12 Contract Prisons and Privately Operated State Jails

Service Categories:

Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Output Measures:</b>						
KEY 1	Average Offenders in Contract Prisons & Privately Operated State Jails	8,466.56	8,412.99	6,718.00	6,607.00	6,607.00
KEY 2	Average Number of Offenders in Work Program Facilities	492.79	488.92	500.00	486.00	486.00
<b>Efficiency Measures:</b>						
1	Avg Daily Cost Offender in Cont Prisons & Privately Oper State Jails	29.29	30.79	33.83	34.39	35.01
2	Average Work Program Facility Contract Cost Per Resident Day	27.38	29.77	30.33	30.96	31.62
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$95,147,189	\$100,992,234	\$86,938,356	\$88,420,399	\$90,048,249
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$95,147,189</b>	<b>\$100,992,234</b>	<b>\$86,938,356</b>	<b>\$88,420,399</b>	<b>\$90,048,249</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$81,460,753	\$71,363,568	\$77,443,281	\$78,913,783	\$80,541,633
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$81,460,753</b>	<b>\$71,363,568</b>	<b>\$77,443,281</b>	<b>\$78,913,783</b>	<b>\$80,541,633</b>
<b>Method of Financing:</b>						
901	For Incarcerated Aliens					



**696 Department of Criminal Justice**

GOAL: 3 Incarcerate Felons  
OBJECTIVE: 1 Confine and Supervise Convicted Felons  
STRATEGY: 12 Contract Prisons and Privately Operated State Jails

Service Categories:  
Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	16.606.000 ST. CRIMINAL ALIEN ASSIST	\$12,801,138	\$28,754,656	\$8,644,147	\$8,644,147	\$8,644,147
CFDA Subtotal, Fund	901	\$12,801,138	\$28,754,656	\$8,644,147	\$8,644,147	\$8,644,147
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$12,801,138</b>	<b>\$28,754,656</b>	<b>\$8,644,147</b>	<b>\$8,644,147</b>	<b>\$8,644,147</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$885,298	\$874,010	\$850,928	\$862,469	\$862,469
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$885,298</b>	<b>\$874,010</b>	<b>\$850,928</b>	<b>\$862,469</b>	<b>\$862,469</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$88,420,399</b>	<b>\$90,048,249</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$95,147,189</b>	<b>\$100,992,234</b>	<b>\$86,938,356</b>	<b>\$88,420,399</b>	<b>\$90,048,249</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Pursuant to Texas Government Code, Sections 495.001 and 507.001, the Texas Department of Criminal Justice is authorized to contract for private prisons and privately operated state jails, respectively. The TDCJ utilizes 4,118 private prison beds, 2,100 privately operated state jail beds, 500 Driving While Intoxicated (DWI) beds, and a 500 bed work facility. This 2022-23 base request is funded at 95% of the 2020-21 100% base, therefore an exceptional item of \$3.1 million is included in this strategy for continued funding.

**696 Department of Criminal Justice**

GOAL: 3 Incarcerate Felons  
OBJECTIVE: 1 Confine and Supervise Convicted Felons  
STRATEGY: 12 Contract Prisons and Privately Operated State Jails

Service Categories:  
Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Texas Government Code, Section 495.003, requires a private prison vendor to offer a level of "programs at least equal to those provided by state-operated facilities that house similar types of inmates" at a cost 10% below the TDCJ cost per day.

Any changes in offender population may impact these functions during the upcoming biennium.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$187,930,590	\$178,468,648	\$(9,461,942)	\$(9,461,942)	5% Biennial Reduction - GR, 125 beds
			<u>\$(9,461,942)</u>	<b>Total of Explanation of Biennial Change</b>

**696 Department of Criminal Justice**

GOAL:	3	Incarcerate Felons	
OBJECTIVE:	2	Provide Services for the Rehabilitation of Convicted Felons	Service Categories:
STRATEGY:	1	Texas Correctional Industries	Service: 14      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Output Measures:</b>						
	1 Number of Factories Operated by the Correctional Industries Program	35.00	35.00	35.00	35.00	35.00
KEY	2 Number of Offenders Assigned to the TX Correctional Industries Program	4,723.75	4,800.00	4,800.00	4,800.00	4,800.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$16,731,598	\$17,836,557	\$15,867,112	\$16,152,671	\$16,152,670
1002	OTHER PERSONNEL COSTS	\$1,063,594	\$1,142,052	\$968,077	\$1,055,064	\$1,055,065
2002	FUELS AND LUBRICANTS	\$61,302	\$73,200	\$52,128	\$62,664	\$62,664
2003	CONSUMABLE SUPPLIES	\$1,097,898	\$1,075,348	\$982,395	\$1,028,871	\$1,028,872
2004	UTILITIES	\$20,170	\$38,510	\$23,089	\$30,799	\$30,800
2005	TRAVEL	\$447,094	\$322,929	\$322,712	\$322,820	\$322,821
2006	RENT - BUILDING	\$262,731	\$264,288	\$247,175	\$255,732	\$255,731
2007	RENT - MACHINE AND OTHER	\$574,250	\$615,200	\$766,114	\$690,657	\$690,657
2009	OTHER OPERATING EXPENSE	\$45,885,088	\$49,892,456	\$51,626,615	\$50,759,535	\$50,759,536
3001	CLIENT SERVICES	\$1,226,774	\$1,226,794	\$1,536,814	\$1,381,804	\$1,381,804
3002	FOOD FOR PERSONS - WARDS OF STATE	\$171,293	\$180,448	\$180,447	\$180,448	\$180,447
5000	CAPITAL EXPENDITURES	\$1,353,251	\$2,008,078	\$1,917,210	\$1,962,644	\$1,962,644

**696 Department of Criminal Justice**

GOAL:	3	Incarcerate Felons	
OBJECTIVE:	2	Provide Services for the Rehabilitation of Convicted Felons	Service Categories:
STRATEGY:	1	Texas Correctional Industries	Service: 14      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$68,895,043</b>	<b>\$74,675,860</b>	<b>\$74,489,888</b>	<b>\$73,883,709</b>	<b>\$73,883,711</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$16,153,909	\$16,153,910	\$16,153,909	\$16,153,909	\$16,153,910
8030	TCI Receipts	\$4,241,710	\$5,168,773	\$4,880,913	\$4,325,679	\$4,325,679
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$20,395,619</b>	<b>\$21,322,683</b>	<b>\$21,034,822</b>	<b>\$20,479,588</b>	<b>\$20,479,589</b>
<b>Method of Financing:</b>						
5060	Private Sector Prison Industry Exp	\$30,302	\$16,701	\$118,589	\$67,645	\$67,645
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$30,302</b>	<b>\$16,701</b>	<b>\$118,589</b>	<b>\$67,645</b>	<b>\$67,645</b>
<b>Method of Financing:</b>						
8041	Interagency Contracts: TCI	\$48,469,122	\$53,336,476	\$53,336,477	\$53,336,476	\$53,336,477
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$48,469,122</b>	<b>\$53,336,476</b>	<b>\$53,336,477</b>	<b>\$53,336,476</b>	<b>\$53,336,477</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$73,883,709</b>	<b>\$73,883,711</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$68,895,043</b>	<b>\$74,675,860</b>	<b>\$74,489,888</b>	<b>\$73,883,709</b>	<b>\$73,883,711</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>387.3</b>	<b>392.4</b>	<b>409.7</b>	<b>384.7</b>	<b>384.7</b>

**696 Department of Criminal Justice**

GOAL: 3 Incarcerate Felons  
OBJECTIVE: 2 Provide Services for the Rehabilitation of Convicted Felons  
STRATEGY: 1 Texas Correctional Industries

Service Categories:  
Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Texas Correctional Industries produces items used to operate the units such as: offender clothing, bath towels, soaps, detergents, officer uniforms, as well as other operational necessity items. Additionally, offender labor is utilized in the manufacturing of items such as license plates, road signs, and office furniture for other entities (state agencies, school districts, and local units of government). This 2022-23 base request is funded at 95% of the 2020-21 100% base, therefore an exceptional item of \$1.9 million is included in this strategy for continued funding.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Some factors impacting this strategy include the continuity of operations, with security needs of the agency taking priority over these programmatic operations. The availability of offenders determines the ability to manufacture items. The continuation of consistent market base among other governmental entities would greatly impact factory operations.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$149,165,748	\$147,767,420	\$(1,398,328)	\$(1,398,328)	5% Biennial Reduction - TCI Receipts, 25 FTEs
			<b>\$(1,398,328)</b>	<b>Total of Explanation of Biennial Change</b>

**696 Department of Criminal Justice**

GOAL:	3	Incarcerate Felons	
OBJECTIVE:	2	Provide Services for the Rehabilitation of Convicted Felons	Service Categories:
STRATEGY:	2	Academic and Vocational Training	Service: 14      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Output Measures:</b>						
1	Inmate Students Enrolled	8,217.00	5,962.00	8,217.00	8,217.00	8,217.00
2	Offender Students Served	3,102.00	2,169.00	3,102.00	3,102.00	3,102.00
<b>Objects of Expense:</b>						
3001	CLIENT SERVICES	\$1,970,692	\$2,019,044	\$1,919,044	\$1,969,044	\$1,969,044
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,970,692</b>	<b>\$2,019,044</b>	<b>\$1,919,044</b>	<b>\$1,969,044</b>	<b>\$1,969,044</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,247,893	\$1,463,883	\$1,363,883	\$1,413,883	\$1,413,883
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,247,893</b>	<b>\$1,463,883</b>	<b>\$1,363,883</b>	<b>\$1,413,883</b>	<b>\$1,413,883</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$722,799	\$555,161	\$555,161	\$555,161	\$555,161
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$722,799</b>	<b>\$555,161</b>	<b>\$555,161</b>	<b>\$555,161</b>	<b>\$555,161</b>

**696 Department of Criminal Justice**

GOAL: 3 Incarcerate Felons  
OBJECTIVE: 2 Provide Services for the Rehabilitation of Convicted Felons  
STRATEGY: 2 Academic and Vocational Training

Service Categories:  
Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,969,044</b>	<b>\$1,969,044</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,970,692</b>	<b>\$2,019,044</b>	<b>\$1,919,044</b>	<b>\$1,969,044</b>	<b>\$1,969,044</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The TDCJ provides opportunities to eligible offenders to acquire academic certification and/or vocational skills (mechanics, welding, etc.) that increase the likelihood of success upon release.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Academic and vocational programs are an integral part of the rehabilitative process. Confinees who are unable to obtain grants or scholarships will be unable to participate in some programs offered.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,938,088	\$3,938,088	\$0		
			<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

**696 Department of Criminal Justice**

GOAL: 3 Incarcerate Felons  
OBJECTIVE: 2 Provide Services for the Rehabilitation of Convicted Felons  
STRATEGY: 3 Treatment Services

Service Categories:  
Service: 27 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Output Measures:</b>						
KEY 1	Sex Offenders Receiving Psychological Counseling-Parole/Mandatory Sup	5,441.00	5,295.00	5,800.00	5,800.00	5,800.00
2	Number of Releasees with Intellectual Disabilities Receiving Services	137.00	137.00	137.00	137.00	137.00
3	Number of Sex Offenders Completing the Sex Offender Treatment Program	858.00	970.00	900.00	900.00	900.00
4	Number of Releasees with Mental Illness Receiving Services	3,507.00	3,000.00	3,000.00	3,000.00	3,000.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$23,304,246	\$23,779,698	\$23,844,506	\$22,956,288	\$22,868,081
1002	OTHER PERSONNEL COSTS	\$1,146,493	\$996,183	\$891,417	\$943,798	\$943,802
2001	PROFESSIONAL FEES AND SERVICES	\$125,003	\$234,211	\$224,204	\$194,687	\$172,393
2003	CONSUMABLE SUPPLIES	\$179,755	\$172,765	\$159,746	\$163,260	\$163,258
2004	UTILITIES	\$5,990	\$6,496	\$2,017	\$3,973	\$3,972
2005	TRAVEL	\$185,569	\$175,875	\$157,290	\$118,440	\$118,440
2006	RENT - BUILDING	\$77,653	\$140,647	\$75,985	\$106,337	\$106,338
2007	RENT - MACHINE AND OTHER	\$390,063	\$362,659	\$360,852	\$361,755	\$361,756
2009	OTHER OPERATING EXPENSE	\$2,573,931	\$1,888,958	\$1,601,689	\$1,684,078	\$1,682,386



**696 Department of Criminal Justice**

GOAL:	3	Incarcerate Felons	
OBJECTIVE:	2	Provide Services for the Rehabilitation of Convicted Felons	Service Categories:
STRATEGY:	3	Treatment Services	Service: 27      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
3001	CLIENT SERVICES	\$3,291,915	\$1,657,881	\$1,599,648	\$1,625,765	\$1,625,764
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$31,280,618</b>	<b>\$29,415,373</b>	<b>\$28,917,354</b>	<b>\$28,158,381</b>	<b>\$28,046,190</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$31,145,581	\$28,861,962	\$28,179,904	\$27,985,279	\$27,985,279
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$31,145,581</b>	<b>\$28,861,962</b>	<b>\$28,179,904</b>	<b>\$27,985,279</b>	<b>\$27,985,279</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	16.812.000 2nd Chance Act Prisoner Reentry Ini	\$133,171	\$375,221	\$617,555	\$173,102	\$60,911
CFDA Subtotal, Fund	555	\$133,171	\$375,221	\$617,555	\$173,102	\$60,911
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$133,171</b>	<b>\$375,221</b>	<b>\$617,555</b>	<b>\$173,102</b>	<b>\$60,911</b>
<b>Method of Financing:</b>						
444	Interagency Contracts - CJG	\$1,866	\$178,190	\$119,895	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,866</b>	<b>\$178,190</b>	<b>\$119,895</b>	<b>\$0</b>	<b>\$0</b>

**696 Department of Criminal Justice**

GOAL:	3	Incarcerate Felons				
OBJECTIVE:	2	Provide Services for the Rehabilitation of Convicted Felons			Service Categories:	
STRATEGY:	3	Treatment Services			Service: 27	Income: A.2      Age: B.3
CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$28,158,381</b>	<b>\$28,046,190</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$31,280,618</b>	<b>\$29,415,373</b>	<b>\$28,917,354</b>	<b>\$28,158,381</b>	<b>\$28,046,190</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>599.7</b>	<b>606.7</b>	<b>606.8</b>	<b>579.2</b>	<b>576.5</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy provides funding for unit classification case managers, unit chaplains, Parole Treatment Services, Reentry Coordinators, the Youthful Offender and Sex Offender Programs. This 2022-23 base request is funded at 95% of the 2020-21 100% base, therefore an exceptional item of \$1.5 million is included in this strategy for continued funding.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Funding for this item is critical for TDCJ to meet its statutory (Sec. 493.001 (1), Texas Government Code) obligation to confine and supervise adult felons.

Any changes in offender population will likely impact these functions.

**696 Department of Criminal Justice**

GOAL: 3 Incarcerate Felons  
OBJECTIVE: 2 Provide Services for the Rehabilitation of Convicted Felons  
STRATEGY: 3 Treatment Services

Service Categories:  
Service: 27 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$58,332,727	\$56,204,571	\$(2,128,156)	\$(758,763)	Federal Funds, 10 FTEs
			\$(29,805)	Criminal Justice Grants, 0.3 FTEs
			\$(1,339,588)	5% Biennial Reduction - GR, 20 FTEs
			<b>\$(2,128,156)</b>	<b>Total of Explanation of Biennial Change</b>

**696 Department of Criminal Justice**

GOAL: 3 Incarcerate Felons

OBJECTIVE: 2 Provide Services for the Rehabilitation of Convicted Felons Service Categories:

STRATEGY: 4 Substance Abuse Treatmt - Substance Abuse Felony Punishment Facilities Service: 25 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Output Measures:</b>						
	1 Number of Offenders in Substance Abuse Felony Punishment Facilities	3,495.00	3,282.00	3,282.00	3,282.00	3,282.00
KEY 2	Offenders Completing Treatment in SAFPF	5,715.00	5,711.00	5,700.00	5,700.00	5,700.00
	4 Number Completing Treatment in Transitional Treatment Centers	7,453.00	7,000.00	7,000.00	7,000.00	7,000.00
<b>Efficiency Measures:</b>						
	1 Average Daily Cost Per Offender for Treatment Services in SAFPF	9.56	10.11	10.26	10.37	10.50
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$914,537	\$1,020,036	\$1,032,032	\$1,026,034	\$1,026,034
1002	OTHER PERSONNEL COSTS	\$38,299	\$27,797	\$33,995	\$30,896	\$30,896
2003	CONSUMABLE SUPPLIES	\$6,830	\$8,534	\$9,833	\$9,184	\$9,183
2007	RENT - MACHINE AND OTHER	\$8,559	\$9,044	\$7,044	\$8,044	\$8,044
2009	OTHER OPERATING EXPENSE	\$19,729,169	\$28,791,513	\$29,843,779	\$29,317,646	\$29,317,646
3001	CLIENT SERVICES	\$16,560,490	\$20,198,406	\$20,133,037	\$20,667,915	\$19,328,732
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$37,257,884</b>	<b>\$50,055,330</b>	<b>\$51,059,720</b>	<b>\$51,059,719</b>	<b>\$49,720,535</b>

**Method of Financing:**

**696 Department of Criminal Justice**

GOAL:	3	Incarcerate Felons	
OBJECTIVE:	2	Provide Services for the Rehabilitation of Convicted Felons	Service Categories:
STRATEGY:	4	Substance Abuse Treatmt - Substance Abuse Felony Punishment Facilities	Service: 25      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1	General Revenue Fund	\$37,239,333	\$49,704,507	\$49,704,508	\$49,704,507	\$49,704,508
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$37,239,333</b>	<b>\$49,704,507</b>	<b>\$49,704,508</b>	<b>\$49,704,507</b>	<b>\$49,704,508</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	93.788.000 Opioid STR	\$0	\$334,796	\$1,339,184	\$1,339,184	\$0
CFDA Subtotal, Fund	555	\$0	\$334,796	\$1,339,184	\$1,339,184	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$0</b>	<b>\$334,796</b>	<b>\$1,339,184</b>	<b>\$1,339,184</b>	<b>\$0</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$18,551	\$16,027	\$16,028	\$16,028	\$16,027
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$18,551</b>	<b>\$16,027</b>	<b>\$16,028</b>	<b>\$16,028</b>	<b>\$16,027</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$51,059,719</b>	<b>\$49,720,535</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$37,257,884</b>	<b>\$50,055,330</b>	<b>\$51,059,720</b>	<b>\$51,059,719</b>	<b>\$49,720,535</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>26.3</b>	<b>23.9</b>	<b>30.5</b>	<b>30.5</b>	<b>30.5</b>

**696 Department of Criminal Justice**

GOAL: 3 Incarcerate Felons

OBJECTIVE: 2 Provide Services for the Rehabilitation of Convicted Felons Service Categories:

STRATEGY: 4 Substance Abuse Treatmt - Substance Abuse Felony Punishment Facilities Service: 25 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Agency is responsible for the Substance Abuse Felony Punishment Facility (SAFP) program, which is an intensive 6-month (9-month for special needs offenders) program with 3 phases for offenders with crime related substance abuse problems. A judge sentences offenders into the program as a condition of probation. The Board of Pardons and Paroles may also place an offender in the program as a modification of parole supervision. Upon completion of the incarceration portion of the SAFP program, offenders are provided substance abuse aftercare as a continuum of care in the community. The aftercare component consists of 3 months of residential or intensive outpatient treatment, followed by outpatient counseling for up to 12 additional months.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Availability of funds dictates number and type of programs offered. As funding is reduced, the rehabilitative efforts are diminished, with a potential of a corresponding increase to the number of incarcerated offenders with substance abuse problems.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$101,115,050	\$100,780,254	\$(334,796)	\$(334,796)	Federal Funds
			<b>\$(334,796)</b>	<b>Total of Explanation of Biennial Change</b>

**696 Department of Criminal Justice**

GOAL: 3 Incarcerate Felons  
OBJECTIVE: 2 Provide Services for the Rehabilitation of Convicted Felons  
STRATEGY: 5 Substance Abuse Treatment - In-Prison Treatment and Coordination

Service Categories:  
Service: 25 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Output Measures:</b>						
1	Offenders in In-prison Therapeutic Community Substance Abuse Treatment	1,882.00	1,740.00	2,029.00	2,029.00	2,029.00
2	Offenders Completing Treatment in In-prison Therapeutic Community	4,098.00	3,875.00	3,875.00	3,875.00	3,875.00
3	# of Offenders Completing Treatment in TT After IPTC	7,861.00	7,380.00	7,380.00	7,380.00	7,380.00
4	Number of Offenders in DWI Treatment Programs	918.00	771.00	1,000.00	1,000.00	1,000.00
5	Number of Offenders Completing Treatment in DWI Treatment Programs	1,479.00	1,479.00	1,479.00	1,479.00	1,479.00
6	Number of Offenders in State Jail Substance Abuse Treatment Programs	1,140.00	1,140.00	1,200.00	1,200.00	1,200.00
7	# Offenders Completing State Jail Substance Abuse Treatment Programs	2,545.00	2,545.00	2,545.00	2,545.00	2,545.00
<b>Efficiency Measures:</b>						
1	Average Cost for Treatment Services in IPTC Substance Abuse Treatment	7.77	7.98	8.12	8.21	8.30
2	Average Cost Per Offender for Treatment Svcs in DWI Treatment Programs	9.56	9.87	10.13	10.38	10.65
3	Average Cost Per Offender for Treatment Services in SJSAT	8.59	9.39	9.59	9.77	9.96

**696 Department of Criminal Justice**

GOAL:	3	Incarcerate Felons	
OBJECTIVE:	2	Provide Services for the Rehabilitation of Convicted Felons	Service Categories:
STRATEGY:	5	Substance Abuse Treatment - In-Prison Treatment and Coordination	Service: 25      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$3,787,521	\$4,659,909	\$4,625,491	\$4,591,325	\$4,587,512
1002	OTHER PERSONNEL COSTS	\$151,976	\$159,535	\$161,767	\$160,651	\$160,651
2003	CONSUMABLE SUPPLIES	\$54,347	\$42,088	\$41,697	\$40,516	\$40,514
2005	TRAVEL	\$30,544	\$20,242	\$46,675	\$23,249	\$20,749
2006	RENT - BUILDING	\$249,944	\$167,550	\$167,632	\$167,591	\$167,591
2007	RENT - MACHINE AND OTHER	\$22,799	\$22,026	\$20,768	\$21,397	\$21,397
2009	OTHER OPERATING EXPENSE	\$12,005,378	\$11,857,024	\$11,936,644	\$11,831,477	\$11,811,480
3001	CLIENT SERVICES	\$19,649,770	\$16,076,684	\$16,209,746	\$16,005,215	\$15,899,650
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$35,952,279</b>	<b>\$33,005,058</b>	<b>\$33,210,420</b>	<b>\$32,841,421</b>	<b>\$32,709,544</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$35,919,320	\$32,706,318	\$32,706,940	\$32,706,629	\$32,706,629
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$35,919,320</b>	<b>\$32,706,318</b>	<b>\$32,706,940</b>	<b>\$32,706,629</b>	<b>\$32,706,629</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	16.838.000 Comprehensive Opioid Abuse Site Prg	\$29,527	\$295,516	\$500,875	\$131,878	\$0



**696 Department of Criminal Justice**

GOAL:	3	Incarcerate Felons	
OBJECTIVE:	2	Provide Services for the Rehabilitation of Convicted Felons	Service Categories:
STRATEGY:	5	Substance Abuse Treatment - In-Prison Treatment and Coordination	Service: 25      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
CFDA Subtotal, Fund	555	\$29,527	\$295,516	\$500,875	\$131,878	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$29,527</b>	<b>\$295,516</b>	<b>\$500,875</b>	<b>\$131,878</b>	<b>\$0</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$3,432	\$3,224	\$2,605	\$2,914	\$2,915
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$3,432</b>	<b>\$3,224</b>	<b>\$2,605</b>	<b>\$2,914</b>	<b>\$2,915</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$32,841,421</b>	<b>\$32,709,544</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$35,952,279</b>	<b>\$33,005,058</b>	<b>\$33,210,420</b>	<b>\$32,841,421</b>	<b>\$32,709,544</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>98.9</b>	<b>93.8</b>	<b>133.7</b>	<b>132.8</b>	<b>132.7</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**696 Department of Criminal Justice**

GOAL: 3 Incarcerate Felons

OBJECTIVE: 2 Provide Services for the Rehabilitation of Convicted Felons Service Categories:

STRATEGY: 5 Substance Abuse Treatment - In-Prison Treatment and Coordination Service: 25 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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The In-Prison Therapeutic Community (IPTC) program is an intensive 6-month 3-phase program for offenders with crime related substance abuse problems. The Board of Pardons and Paroles (BPP) must vote to place qualified offenders into the program. Upon completion of the incarceration portion of the IPTC program, offenders are provided substance abuse aftercare. The aftercare component includes 3 months of residential or intensive outpatient treatment, followed by outpatient counseling for up to 12 additional months. The Pre-Release Substance Abuse Treatment Program and Pre-Release Therapeutic Community are intensive 6-month programs for offenders approved for parole by the BPP. The State Jail Substance Abuse program is for state jail offenders who have been convicted of a broad range of offenses and are primarily within four months of release. The Driving While Intoxicated Recovery program is a 6-month program developed for an offender population with diverse anti-social behavior issues and re-offending risk factors.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Availability of funds dictates number and type of programs offered. As funding is reduced, the rehabilitative efforts are diminished, with a potential of a corresponding increase to the number of incarcerated offenders with substance abuse problems.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$66,215,478	\$65,550,965	\$(664,513)	\$(664,513)	Federal Funds, 1 FTE
			<b>\$(664,513)</b>	<b>Total of Explanation of Biennial Change</b>

**696 Department of Criminal Justice**

GOAL: 3 Incarcerate Felons  
OBJECTIVE: 3 Ensure and Maintain Adequate Facilities  
STRATEGY: 1 Major Repair of Facilities

Service Categories:

Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Objects of Expense:</b>						
2001	PROFESSIONAL FEES AND SERVICES	\$2,840,821	\$7,954,900	\$8,425,054	\$0	\$0
2002	FUELS AND LUBRICANTS	\$1,538	\$3,222	\$3,412	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$39,603	\$228,406	\$241,905	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$44,669	\$32,331	\$34,242	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$25,791,570	\$15,547,107	\$16,465,980	\$0	\$0
5000	CAPITAL EXPENDITURES	\$1,225,590	\$4,416,630	\$4,677,664	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$29,943,791</b>	<b>\$28,182,596</b>	<b>\$29,848,257</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
543	Texas Capital Trust Acct	\$2,971,191	\$4,030,853	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$2,971,191</b>	<b>\$4,030,853</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
599	Economic Stabilization Fund	\$26,972,600	\$24,151,743	\$29,848,257	\$0	\$0

**696 Department of Criminal Justice**

GOAL: 3 Incarcerate Felons  
OBJECTIVE: 3 Ensure and Maintain Adequate Facilities  
STRATEGY: 1 Major Repair of Facilities

Service Categories:

Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
SUBTOTAL, MOF (OTHER FUNDS)		\$26,972,600	\$24,151,743	\$29,848,257	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$29,943,791	\$28,182,596	\$29,848,257	\$0	\$0

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy provides repair and renovation funding necessary to maintain our physical plant totaling over 100 correctional facilities throughout the state. Many of these facilities are over 75 years old. The size, scope and complexity of our physical plant requires substantial ongoing preventive repair and renovation expenditures. These projects include: roof repairs, security fencing and lighting, electrical renovations, water/wastewater improvements, and major infrastructure repairs.

Included in this strategy is an exceptional item totaling \$153.8 million for the 2022-23 biennium that will provide funding for continued major repair and renovation of facilities.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Continued funding for this item is critical for TDCJ to meet its statutory (Sec. 493.001(1), Texas Government Code) obligation to confine and supervise adult felons.

**696 Department of Criminal Justice**

GOAL: 3 Incarcerate Felons  
OBJECTIVE: 3 Ensure and Maintain Adequate Facilities  
STRATEGY: 1 Major Repair of Facilities

Service Categories:  
Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$58,030,853	\$0	\$(58,030,853)	\$(4,030,853)	Sale of State-owned Land
			\$(54,000,000)	Economic Stabilization Fund
			<u>\$(58,030,853)</u>	<b>Total of Explanation of Biennial Change</b>

**696 Department of Criminal Justice**

GOAL: 4 Board of Pardons and Paroles  
OBJECTIVE: 1 Operate Board of Pardons and Paroles  
STRATEGY: 1 Board of Pardons and Paroles

Service Categories:

Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Output Measures:</b>						
KEY 1	Number of Parole Cases Considered	95,073.00	95,073.00	90,319.00	90,319.00	90,319.00
<b>Explanatory/Input Measures:</b>						
1	Average Percentage of Sentence Served by Inmates Released from Prison	60.05	60.50	60.50	60.50	60.50
2	Average Time (Months) Served by Inmates Released from Prison	49.08	49.92	49.92	49.92	49.92
3	Percent of Cases for Which Favorable Parole-release Decision is Made	35.33	35.33	33.57	33.57	33.57
4	# Offenders Released/Parole (Excluding PIAs & Mandatory Supervision)	35,522.00	33,677.00	33,677.00	33,677.00	33,677.00
5	Number of Offenders Released on Parole-in-absentia	292.00	263.00	263.00	263.00	263.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$4,847,050	\$5,192,059	\$5,085,875	\$5,057,632	\$5,057,632
1002	OTHER PERSONNEL COSTS	\$224,641	\$204,168	\$164,514	\$184,341	\$184,341
2001	PROFESSIONAL FEES AND SERVICES	\$6,590	\$1,901	\$1,901	\$1,901	\$1,901
2003	CONSUMABLE SUPPLIES	\$31,800	\$48,102	\$48,102	\$46,602	\$46,602
2004	UTILITIES	\$31,391	\$38,332	\$38,332	\$33,332	\$33,332

**696 Department of Criminal Justice**

GOAL: 4 Board of Pardons and Paroles  
OBJECTIVE: 1 Operate Board of Pardons and Paroles  
STRATEGY: 1 Board of Pardons and Paroles

Service Categories:

Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2005	TRAVEL	\$102,362	\$49,720	\$86,880	\$63,300	\$63,300
2006	RENT - BUILDING	\$421,372	\$459,361	\$459,361	\$402,696	\$402,696
2007	RENT - MACHINE AND OTHER	\$27,223	\$27,503	\$27,503	\$27,503	\$27,503
2009	OTHER OPERATING EXPENSE	\$155,296	\$185,655	\$53,847	\$119,751	\$119,751
5000	CAPITAL EXPENDITURES	\$66,583	\$125,000	\$0	\$62,500	\$62,500
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,914,308</b>	<b>\$6,331,801</b>	<b>\$5,966,315</b>	<b>\$5,999,558</b>	<b>\$5,999,558</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$5,764,026	\$6,182,270	\$5,816,678	\$5,999,474	\$5,999,474
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$5,764,026</b>	<b>\$6,182,270</b>	<b>\$5,816,678</b>	<b>\$5,999,474</b>	<b>\$5,999,474</b>
<b>Method of Financing:</b>						
444	Interagency Contracts - CJG	\$150,282	\$149,500	\$149,500	\$0	\$0
666	Appropriated Receipts	\$0	\$31	\$137	\$84	\$84
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$150,282</b>	<b>\$149,531</b>	<b>\$149,637</b>	<b>\$84</b>	<b>\$84</b>

**696 Department of Criminal Justice**

GOAL: 4 Board of Pardons and Paroles  
OBJECTIVE: 1 Operate Board of Pardons and Paroles  
STRATEGY: 1 Board of Pardons and Paroles

Service Categories:

Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$5,999,558</b>	<b>\$5,999,558</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$5,914,308</b>	<b>\$6,331,801</b>	<b>\$5,966,315</b>	<b>\$5,999,558</b>	<b>\$5,999,558</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>84.6</b>	<b>62.0</b>	<b>60.9</b>	<b>58.9</b>	<b>58.9</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Board of Pardons and Paroles' (BPP) Board Operations and Executive Clemency Sections are funded in this strategy. The BPP is responsible for determining which eligible offenders are to be released on parole. This 2022-23 base request is funded at 95% of the 2020-21 100% base, therefore an exceptional item of \$0.5 million is included in this strategy for continued funding. A loss of this funding would reduce the BPP's ability to render parole decisions, creating a backlog of offenders leaving the TDCJ.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Any significant changes in offender population may impact these functions during the upcoming biennium.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$12,298,116	\$11,999,116	\$(299,000)	\$(299,000)	Criminal Justice Grants, 2 FTEs
			<b>\$(299,000)</b>	<b>Total of Explanation of Biennial Change</b>



**696 Department of Criminal Justice**

GOAL: 4 Board of Pardons and Paroles  
OBJECTIVE: 1 Operate Board of Pardons and Paroles  
STRATEGY: 2 Revocation Processing

Service Categories:

Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Output Measures:</b>						
1	Number of Preliminary/Revocation Hearings Conducted	21,320.00	21,320.00	20,254.00	20,254.00	20,254.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$5,489,216	\$5,495,056	\$5,705,386	\$5,600,221	\$5,600,221
1002	OTHER PERSONNEL COSTS	\$379,961	\$297,404	\$304,625	\$301,015	\$301,014
2001	PROFESSIONAL FEES AND SERVICES	\$697,393	\$739,701	\$739,701	\$739,701	\$739,701
2003	CONSUMABLE SUPPLIES	\$30,872	\$31,190	\$31,190	\$31,190	\$31,190
2004	UTILITIES	\$44,564	\$30,630	\$30,630	\$30,630	\$30,630
2005	TRAVEL	\$183,688	\$163,142	\$163,142	\$163,142	\$163,142
2006	RENT - BUILDING	\$590,916	\$603,658	\$603,658	\$603,658	\$603,658
2007	RENT - MACHINE AND OTHER	\$36,634	\$44,643	\$44,643	\$44,643	\$44,643
2009	OTHER OPERATING EXPENSE	\$152,107	\$83,629	\$76,578	\$80,103	\$80,104
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,605,351</b>	<b>\$7,489,053</b>	<b>\$7,699,553</b>	<b>\$7,594,303</b>	<b>\$7,594,303</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$7,605,051	\$7,488,400	\$7,698,900	\$7,593,650	\$7,593,650
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$7,605,051</b>	<b>\$7,488,400</b>	<b>\$7,698,900</b>	<b>\$7,593,650</b>	<b>\$7,593,650</b>

**696 Department of Criminal Justice**

GOAL: 4 Board of Pardons and Paroles  
OBJECTIVE: 1 Operate Board of Pardons and Paroles  
STRATEGY: 2 Revocation Processing

Service Categories:

Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$300	\$653	\$653	\$653	\$653
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$300</b>	<b>\$653</b>	<b>\$653</b>	<b>\$653</b>	<b>\$653</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$7,594,303</b>	<b>\$7,594,303</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$7,605,351</b>	<b>\$7,489,053</b>	<b>\$7,699,553</b>	<b>\$7,594,303</b>	<b>\$7,594,303</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>115.5</b>	<b>108.8</b>	<b>101.1</b>	<b>101.1</b>	<b>101.1</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Board of Pardons and Paroles' (BPP) Hearing Section is funded in this strategy. Hearing officers conduct preliminary and revocation hearings on behalf of the BPP and provide findings and recommendations for parole panel review and decision. This 2022-23 base request is funded at 95% of the 2020-21 100% base, therefore an exceptional item of \$0.9 million is included in this strategy for continued funding. A loss of this funding would reduce the BPP's ability to render parole decisions, creating a backlog of offenders leaving the TDCJ.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Any changes in offender population may impact these functions during the upcoming biennium.

**696 Department of Criminal Justice**

GOAL: 4 Board of Pardons and Paroles  
OBJECTIVE: 1 Operate Board of Pardons and Paroles  
STRATEGY: 2 Revocation Processing

Service Categories:

Service: 32      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$15,188,606	\$15,188,606	\$0		
			<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

**696 Department of Criminal Justice**

GOAL: 4 Board of Pardons and Paroles  
OBJECTIVE: 1 Operate Board of Pardons and Paroles  
STRATEGY: 3 Institutional Parole Operations

Service Categories:

Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Explanatory/Input Measures:</b>						
1	Parole Reports Prepared & Submitted for Decision-making Process	95,128.00	95,128.00	90,372.00	90,372.00	90,372.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$13,292,998	\$12,812,193	\$13,222,281	\$13,017,237	\$13,017,237
1002	OTHER PERSONNEL COSTS	\$624,843	\$510,814	\$511,310	\$511,062	\$511,062
2003	CONSUMABLE SUPPLIES	\$100,623	\$115,202	\$115,202	\$115,202	\$115,202
2004	UTILITIES	\$66,328	\$36,714	\$36,714	\$36,714	\$36,714
2005	TRAVEL	\$141,619	\$66,460	\$71,089	\$68,775	\$68,774
2006	RENT - BUILDING	\$880,796	\$905,767	\$905,767	\$905,767	\$905,767
2007	RENT - MACHINE AND OTHER	\$66,821	\$78,100	\$78,100	\$78,100	\$78,100
2009	OTHER OPERATING EXPENSE	\$217,012	\$187,027	\$204,063	\$195,545	\$195,545
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$15,391,040</b>	<b>\$14,712,277</b>	<b>\$15,144,526</b>	<b>\$14,928,402</b>	<b>\$14,928,401</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$15,390,352	\$14,712,132	\$15,144,489	\$14,928,311	\$14,928,310
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$15,390,352</b>	<b>\$14,712,132</b>	<b>\$15,144,489</b>	<b>\$14,928,311</b>	<b>\$14,928,310</b>

**Method of Financing:**

**696 Department of Criminal Justice**

GOAL: 4 Board of Pardons and Paroles  
OBJECTIVE: 1 Operate Board of Pardons and Paroles  
STRATEGY: 3 Institutional Parole Operations

Service Categories:

Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
666	Appropriated Receipts	\$688	\$145	\$37	\$91	\$91
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$688</b>	<b>\$145</b>	<b>\$37</b>	<b>\$91</b>	<b>\$91</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$14,928,402</b>	<b>\$14,928,401</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$15,391,040</b>	<b>\$14,712,277</b>	<b>\$15,144,526</b>	<b>\$14,928,402</b>	<b>\$14,928,401</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>337.6</b>	<b>330.7</b>	<b>382.1</b>	<b>382.1</b>	<b>382.1</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Board of Pardons and Paroles' (BPP) Institutional Parole functions are funded in this strategy. The BPP is responsible for determining which eligible offenders are to be released on parole. This 2022-23 base request is funded at 95% of the 2020-21 100% base, therefore an exceptional item of \$1.4 million is included in this strategy for continued funding. A loss of this funding would reduce the BPP's ability to render parole decisions, creating a backlog of offenders leaving the TDCJ.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Any significant changes in offender population may impact these functions during the upcoming biennium.

**696 Department of Criminal Justice**

GOAL: 4 Board of Pardons and Paroles  
OBJECTIVE: 1 Operate Board of Pardons and Paroles  
STRATEGY: 3 Institutional Parole Operations

Service Categories:

Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$29,856,803	\$29,856,803	\$0		
			<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

**696 Department of Criminal Justice**

GOAL: 5 Operate Parole System  
OBJECTIVE: 1 Evaluate Eligible Inmates for Parole or Clemency  
STRATEGY: 1 Parole Release Processing

Service Categories:

Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Output Measures:</b>						
KEY 1	Number of Parole Cases Processed	41,870.00	39,741.00	41,553.00	41,553.00	41,553.00
<b>Explanatory/Input Measures:</b>						
1	Number of Offenders Released on Mandatory Supervision	284.00	249.00	249.00	249.00	249.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$5,386,586	\$5,145,139	\$5,052,178	\$4,849,677	\$4,849,678
1002	OTHER PERSONNEL COSTS	\$255,965	\$235,058	\$230,809	\$232,933	\$232,934
2003	CONSUMABLE SUPPLIES	\$67,651	\$62,255	\$67,513	\$61,588	\$61,588
2004	UTILITIES	\$6,004	\$6,468	\$6,170	\$6,319	\$6,319
2005	TRAVEL	\$16,668	\$17,400	\$11,225	\$14,312	\$14,313
2006	RENT - BUILDING	\$859,616	\$638,233	\$616,692	\$625,307	\$625,306
2007	RENT - MACHINE AND OTHER	\$36,444	\$33,847	\$33,418	\$33,633	\$33,632
2009	OTHER OPERATING EXPENSE	\$164,024	\$188,689	\$173,928	\$162,521	\$162,520
3001	CLIENT SERVICES	\$1,271,458	\$360,643	\$333,452	\$347,047	\$347,048
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$8,064,416</b>	<b>\$6,687,732</b>	<b>\$6,525,385</b>	<b>\$6,333,337</b>	<b>\$6,333,338</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$8,031,620	\$6,590,401	\$6,495,443	\$6,333,005	\$6,333,005

**696 Department of Criminal Justice**

GOAL: 5 Operate Parole System  
OBJECTIVE: 1 Evaluate Eligible Inmates for Parole or Clemency  
STRATEGY: 1 Parole Release Processing

Service Categories:

Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$8,031,620</b>	<b>\$6,590,401</b>	<b>\$6,495,443</b>	<b>\$6,333,005</b>	<b>\$6,333,005</b>
<b>Method of Financing:</b>						
444	Interagency Contracts - CJG	\$32,390	\$96,998	\$29,610	\$0	\$0
666	Appropriated Receipts	\$406	\$333	\$332	\$332	\$333
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$32,796</b>	<b>\$97,331</b>	<b>\$29,942</b>	<b>\$332</b>	<b>\$333</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$6,333,337</b>	<b>\$6,333,338</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$8,064,416</b>	<b>\$6,687,732</b>	<b>\$6,525,385</b>	<b>\$6,333,337</b>	<b>\$6,333,338</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>156.4</b>	<b>159.0</b>	<b>158.5</b>	<b>148.3</b>	<b>148.3</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Review and Release Processing section and the Transitional Planning function are funded in this strategy. This staff prepares case summary reports for submission to the Board of Pardons and Paroles to assist in their review process. Staff in this function also review all cases approved for release by the Board of Pardons and Paroles to ensure compliance with statutory requirements prior to release. This 2022-23 base request is funded at 95% of the 2020-21 100% base, therefore an exceptional item of \$0.6 million is included in this strategy for continued funding.



**696 Department of Criminal Justice**

GOAL: 5 Operate Parole System

OBJECTIVE: 1 Evaluate Eligible Inmates for Parole or Clemency

STRATEGY: 1 Parole Release Processing

Service Categories:  
Service: 32      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Any significant changes in offender population may impact these functions during the upcoming biennium.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$13,213,117	\$12,666,675	\$(546,442)	\$(126,608)	Grants - Criminal Justice Grants, 0.2 FTEs
			\$(419,834)	5% Biennial Reduction - GR, 10 FTEs
			<u>\$(546,442)</u>	<b>Total of Explanation of Biennial Change</b>

**696 Department of Criminal Justice**

GOAL: 5 Operate Parole System  
OBJECTIVE: 2 Perform Basic Supervision and Sanction Services  
STRATEGY: 1 Parole Supervision

Service Categories:

Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Output Measures:</b>						
KEY 1	Average Number of Offenders Under Active Parole Supervision	84,082.00	83,760.00	83,680.00	83,717.00	83,754.00
2	Number of Substance Abuse Tests Administered	3,216,719.00	3,076,067.00	3,076,067.00	3,076,067.00	3,076,067.00
3	Avg Number of Releasees Electronically Monitored	4,662.92	4,630.38	4,630.38	4,630.38	4,630.38
4	Percentage of Technical Violators Interviewed within 5 Days of Arrest	85.76 %	86.50 %	86.50 %	86.50 %	86.50 %
5	Percentage of Technical Violators Scheduled for Hearing within 2 Days	78.81 %	80.54 %	80.54 %	80.54 %	80.54 %
<b>Efficiency Measures:</b>						
KEY 1	Average Monthly Caseload	61.74	61.87	62.00	63.95	63.98
<b>Explanatory/Input Measures:</b>						
1	Number of Releasees Placed on Electronic Monitoring	9,898.00	10,992.00	10,992.00	10,992.00	10,992.00
2	Number of Pre-revocation Warrants Issued	36,843.00	35,196.00	35,196.00	35,196.00	35,196.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$85,364,639	\$86,594,089	\$86,643,569	\$83,057,008	\$83,057,007
1002	OTHER PERSONNEL COSTS	\$3,387,803	\$2,795,117	\$2,694,613	\$2,744,865	\$2,744,865
2001	PROFESSIONAL FEES AND SERVICES	\$790,057	\$295,393	\$265,794	\$280,594	\$280,593

**696 Department of Criminal Justice**

GOAL: 5 Operate Parole System  
OBJECTIVE: 2 Perform Basic Supervision and Sanction Services  
STRATEGY: 1 Parole Supervision

Service Categories:

Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2003	CONSUMABLE SUPPLIES	\$904,287	\$816,643	\$740,248	\$778,446	\$778,445
2004	UTILITIES	\$70,580	\$87,831	\$58,521	\$73,176	\$73,176
2005	TRAVEL	\$7,816,871	\$6,633,530	\$6,545,344	\$6,589,437	\$6,589,437
2006	RENT - BUILDING	\$10,795,173	\$9,306,562	\$9,054,845	\$9,180,593	\$9,180,594
2007	RENT - MACHINE AND OTHER	\$393,921	\$343,266	\$345,257	\$344,261	\$344,262
2009	OTHER OPERATING EXPENSE	\$12,528,832	\$10,287,408	\$10,875,029	\$10,581,202	\$10,581,202
3001	CLIENT SERVICES	\$1,676,728	\$1,739,411	\$1,707,460	\$1,723,435	\$1,723,436
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$123,728,891</b>	<b>\$118,899,250</b>	<b>\$118,930,680</b>	<b>\$115,353,017</b>	<b>\$115,353,017</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$123,636,312	\$118,895,108	\$118,929,789	\$115,352,255	\$115,352,254
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$123,636,312</b>	<b>\$118,895,108</b>	<b>\$118,929,789</b>	<b>\$115,352,255</b>	<b>\$115,352,254</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	16.750.000 Adam Walsh Act (AWA)	\$92,529	\$3,508	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$92,529	\$3,508	\$0	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$92,529</b>	<b>\$3,508</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**696 Department of Criminal Justice**

GOAL: 5 Operate Parole System  
OBJECTIVE: 2 Perform Basic Supervision and Sanction Services  
STRATEGY: 1 Parole Supervision

Service Categories:

Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$50	\$634	\$891	\$762	\$763
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$50</b>	<b>\$634</b>	<b>\$891</b>	<b>\$762</b>	<b>\$763</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$115,353,017</b>	<b>\$115,353,017</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$123,728,891</b>	<b>\$118,899,250</b>	<b>\$118,930,680</b>	<b>\$115,353,017</b>	<b>\$115,353,017</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>2,011.2</b>	<b>1,971.0</b>	<b>2,233.5</b>	<b>2,173.5</b>	<b>2,173.5</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Parole Division has the general responsibility for the investigation and supervision of all offenders released on parole and mandatory supervision. The Division encourages offenders to comply with conditions of their release through closer supervision and the utilization of specialized caseloads to provide specialized supervision to sex offenders, offenders with intellectual disabilities and offenders with histories of substance abuse. This 2022-23 base request is funded at 95% of the 2020-21 100% base, therefore an exceptional item of \$4.4 million is included in this strategy for continued funding.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Any changes in the number of offenders on supervision may impact these functions during the upcoming biennium.

**696 Department of Criminal Justice**

GOAL: 5 Operate Parole System  
OBJECTIVE: 2 Perform Basic Supervision and Sanction Services  
STRATEGY: 1 Parole Supervision

Service Categories:  
Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$237,829,930	\$230,706,034	\$ (7,123,896)	\$ (3,508)	Grant - Federal Funds
			\$ (4,024,682)	5% Biennial Reduction - GR, 60 FTEs
			\$ (3,095,706)	LBB Population Adjustment - GR
			<u>\$ (7,123,896)</u>	<b>Total of Explanation of Biennial Change</b>

**696 Department of Criminal Justice**

GOAL: 5 Operate Parole System  
OBJECTIVE: 2 Perform Basic Supervision and Sanction Services  
STRATEGY: 2 Residential Reentry Centers

Service Categories:

Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Output Measures:</b>						
KEY 1	Average Number of Releasees in Residential Reentry Centers	1,974.58	1,967.89	2,055.00	1,956.00	1,951.00
<b>Efficiency Measures:</b>						
1	Average Residential Reentry Centers Contract Cost Per Resident Day	44.53	47.25	47.83	47.98	50.02
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$31,938,664	\$36,471,528	\$37,030,836	\$34,257,680	\$35,622,098
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$31,938,664</b>	<b>\$36,471,528</b>	<b>\$37,030,836</b>	<b>\$34,257,680</b>	<b>\$35,622,098</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$31,899,626	\$36,447,705	\$37,007,013	\$34,233,857	\$35,598,275
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$31,899,626</b>	<b>\$36,447,705</b>	<b>\$37,007,013</b>	<b>\$34,233,857</b>	<b>\$35,598,275</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$39,038	\$23,823	\$23,823	\$23,823	\$23,823
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$39,038</b>	<b>\$23,823</b>	<b>\$23,823</b>	<b>\$23,823</b>	<b>\$23,823</b>

**696 Department of Criminal Justice**

GOAL: 5 Operate Parole System  
OBJECTIVE: 2 Perform Basic Supervision and Sanction Services  
STRATEGY: 2 Residential Reentry Centers

Service Categories:

Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$34,257,680</b>	<b>\$35,622,098</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$31,938,664</b>	<b>\$36,471,528</b>	<b>\$37,030,836</b>	<b>\$34,257,680</b>	<b>\$35,622,098</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Residential reentry centers are an integral part of our parole supervision model and a necessity to provide supervision for offenders who have no other residential options . Residential reentry center placements are made for offenders scheduled to be released on mandatory supervision. These beds are only utilized for offenders who have no viable residential plan at the time of release. This 2022-23 base request is funded at 95% of the 2020-21 100% base, therefore an exceptional item of \$3.6 million is included in this strategy for continued funding.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Any changes in offender population may impact these functions during the upcoming biennium.

**696 Department of Criminal Justice**

GOAL: 5 Operate Parole System  
OBJECTIVE: 2 Perform Basic Supervision and Sanction Services  
STRATEGY: 2 Residential Reentry Centers

Service Categories:  
Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$73,502,364	\$69,879,778	\$(3,622,586)	\$(3,622,586)	5% Biennial Reduction - GR, 104 Beds
			<u>\$(3,622,586)</u>	<b>Total of Explanation of Biennial Change</b>



**696 Department of Criminal Justice**

GOAL: 5 Operate Parole System  
OBJECTIVE: 2 Perform Basic Supervision and Sanction Services  
STRATEGY: 3 Intermediate Sanction Facilities

Service Categories:

Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Output Measures:</b>						
KEY 1	Average Number of Offenders in Intermediate Sanction Facilities	2,742.67	2,393.22	2,952.00	2,896.00	2,893.00
<b>Efficiency Measures:</b>						
1	Average Intermediate Sanction Facility Cost Per Resident Day	50.04	49.64	52.57	52.50	52.97
<b>Explanatory/Input Measures:</b>						
1	Offenders Placed in Intermediate Sanction Facilities	11,676.00	9,272.00	11,808.00	11,340.00	11,322.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$578,399	\$700,403	\$938,205	\$819,304	\$819,304
1002	OTHER PERSONNEL COSTS	\$7,022	\$7,788	\$7,800	\$7,794	\$7,794
2003	CONSUMABLE SUPPLIES	\$4,517	\$2,413	\$2,500	\$2,457	\$2,456
2007	RENT - MACHINE AND OTHER	\$4,094	\$5,107	\$5,000	\$5,053	\$5,054
2009	OTHER OPERATING EXPENSE	\$14,542,582	\$15,552,188	\$15,980,404	\$14,831,819	\$15,270,020
3001	CLIENT SERVICES	\$4,750,975	\$5,500,486	\$5,259,529	\$5,380,008	\$5,380,007
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$19,887,589</b>	<b>\$21,768,385</b>	<b>\$22,193,438</b>	<b>\$21,046,435</b>	<b>\$21,484,635</b>

**Method of Financing:**

**696 Department of Criminal Justice**

GOAL: 5 Operate Parole System  
OBJECTIVE: 2 Perform Basic Supervision and Sanction Services  
STRATEGY: 3 Intermediate Sanction Facilities

Service Categories:

Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1	General Revenue Fund	\$19,272,339	\$21,141,689	\$21,724,548	\$20,498,642	\$20,936,842
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$19,272,339</b>	<b>\$21,141,689</b>	<b>\$21,724,548</b>	<b>\$20,498,642</b>	<b>\$20,936,842</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$615,250	\$626,696	\$468,890	\$547,793	\$547,793
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$615,250</b>	<b>\$626,696</b>	<b>\$468,890</b>	<b>\$547,793</b>	<b>\$547,793</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$21,046,435</b>	<b>\$21,484,635</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$19,887,589</b>	<b>\$21,768,385</b>	<b>\$22,193,438</b>	<b>\$21,046,435</b>	<b>\$21,484,635</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>15.8</b>	<b>17.1</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Intermediate Sanction Facility (ISF) beds are utilized to house offenders who have committed technical violations of release. Offenders who have committed technical violations can be placed in an ISF by the Board of Pardons and Paroles and local judges. The benefit of utilizing an ISF is that the offenders do not enter into a revoked status when they are sent to an ISF and remain on supervision. Consequently, the offender does not re-enter the Correctional Institutions Division. This 2022-23 base request is funded at 95% of the 2020-21 100% base, therefore an exceptional item of \$1.4 million is included in this strategy for continued funding.

**696 Department of Criminal Justice**

GOAL: 5 Operate Parole System

OBJECTIVE: 2 Perform Basic Supervision and Sanction Services

STRATEGY: 3 Intermediate Sanction Facilities

Service Categories:  
Service: 32      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

A reduction of ISF beds as an option for the Board of Pardons and Paroles and local judges could result in additional revocations , thus adversely affecting the agency's prison population.

Any changes in offender population may impact these functions during the upcoming biennium.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$43,961,823	\$42,531,070	\$(1,430,753)	\$(1,430,753)	5% Biennial Reduction - GR, 59 Beds
			<u>\$(1,430,753)</u>	<b>Total of Explanation of Biennial Change</b>

**696 Department of Criminal Justice**

GOAL: 6 Administration  
OBJECTIVE: 1 Administration  
STRATEGY: 1 Central Administration

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$23,217,885	\$21,671,253	\$21,339,391	\$20,613,088	\$20,613,092
1002	OTHER PERSONNEL COSTS	\$916,862	\$834,283	\$849,573	\$841,928	\$841,928
2001	PROFESSIONAL FEES AND SERVICES	\$1,640,955	\$1,765,171	\$1,755,681	\$1,760,426	\$1,760,426
2002	FUELS AND LUBRICANTS	\$85,075	\$88,598	\$62,313	\$75,455	\$75,456
2003	CONSUMABLE SUPPLIES	\$267,096	\$260,441	\$242,846	\$251,643	\$251,644
2004	UTILITIES	\$6,331	\$14,389	\$7,373	\$10,882	\$10,880
2005	TRAVEL	\$666,043	\$421,002	\$461,723	\$441,362	\$441,363
2006	RENT - BUILDING	\$870,734	\$867,872	\$841,563	\$854,718	\$854,717
2007	RENT - MACHINE AND OTHER	\$178,489	\$153,031	\$181,088	\$167,060	\$167,059
2009	OTHER OPERATING EXPENSE	\$1,843,986	\$941,634	\$974,134	\$957,884	\$957,884
5000	CAPITAL EXPENDITURES	\$29,174	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$29,722,630</b>	<b>\$27,017,674</b>	<b>\$26,715,685</b>	<b>\$25,974,446</b>	<b>\$25,974,449</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$29,688,670	\$26,986,183	\$26,687,044	\$25,944,379	\$25,944,384
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$29,688,670</b>	<b>\$26,986,183</b>	<b>\$26,687,044</b>	<b>\$25,944,379</b>	<b>\$25,944,384</b>

**696 Department of Criminal Justice**

GOAL: 6 Administration  
OBJECTIVE: 1 Administration  
STRATEGY: 1 Central Administration

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$33,960	\$31,491	\$28,641	\$30,067	\$30,065
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$33,960</b>	<b>\$31,491</b>	<b>\$28,641</b>	<b>\$30,067</b>	<b>\$30,065</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$25,974,446</b>	<b>\$25,974,449</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$29,722,630</b>	<b>\$27,017,674</b>	<b>\$26,715,685</b>	<b>\$25,974,446</b>	<b>\$25,974,449</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>491.1</b>	<b>491.0</b>	<b>496.8</b>	<b>466.8</b>	<b>466.8</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy provides for administration, support, management oversight, and internal controls within the agency. These functions include: executive and division administration, financial and business operations, payroll, human resources, and legal services. This 2022-23 base request is funded at 95% of the 2020-21 100% base, therefore an exceptional item of \$2.6 million is included in this strategy for continued funding.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Funding for administration is necessary for the overall effectiveness of the agency mission.

**696 Department of Criminal Justice**

GOAL: 6 Administration  
OBJECTIVE: 1 Administration  
STRATEGY: 1 Central Administration

Service Categories:

Service: 09      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$53,733,359	\$51,948,895	\$(1,784,464)	\$(1,784,464)	5% Biennial Reduction - GR, 30 FTEs
			<u>\$(1,784,464)</u>	<b>Total of Explanation of Biennial Change</b>

**696 Department of Criminal Justice**

GOAL: 6 Administration  
OBJECTIVE: 1 Administration  
STRATEGY: 2 Victim Services

Service Categories:

Service: 30      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,667,437	\$1,501,708	\$1,848,814	\$1,117,254	\$1,099,021
1002	OTHER PERSONNEL COSTS	\$47,101	\$46,533	\$44,604	\$45,569	\$45,568
2001	PROFESSIONAL FEES AND SERVICES	\$20,400	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$29,959	\$19,245	\$16,288	\$15,521	\$15,522
2004	UTILITIES	\$2,895	\$2,032	\$1,202	\$1,202	\$1,203
2005	TRAVEL	\$135,500	\$57,861	\$105,566	\$48,986	\$35,756
2006	RENT - BUILDING	\$181,672	\$182,787	\$179,510	\$179,551	\$179,550
2007	RENT - MACHINE AND OTHER	\$5,960	\$7,055	\$7,056	\$7,055	\$7,056
2009	OTHER OPERATING EXPENSE	\$143,626	\$163,612	\$68,399	\$42,199	\$38,649
5000	CAPITAL EXPENDITURES	\$81,200	\$20,300	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,315,750</b>	<b>\$2,001,133</b>	<b>\$2,271,439</b>	<b>\$1,457,337</b>	<b>\$1,422,325</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,625,159	\$1,481,726	\$1,458,066	\$1,422,325	\$1,422,325
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,625,159</b>	<b>\$1,481,726</b>	<b>\$1,458,066</b>	<b>\$1,422,325</b>	<b>\$1,422,325</b>
<b>Method of Financing:</b>						
444	Interagency Contracts - CJG	\$563,310	\$397,821	\$643,373	\$35,012	\$0

**696 Department of Criminal Justice**

GOAL: 6 Administration  
OBJECTIVE: 1 Administration  
STRATEGY: 2 Victim Services

Service Categories:

Service: 30      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
777	Interagency Contracts	\$127,281	\$121,586	\$170,000	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$690,591</b>	<b>\$519,407</b>	<b>\$813,373</b>	<b>\$35,012</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,457,337</b>	<b>\$1,422,325</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,315,750</b>	<b>\$2,001,133</b>	<b>\$2,271,439</b>	<b>\$1,457,337</b>	<b>\$1,422,325</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>39.4</b>	<b>37.4</b>	<b>40.1</b>	<b>29.0</b>	<b>28.1</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Victim Services Division focuses on the needs of crime victims and their families and assists victims of offenders in the TDCJ in determining their rights during the parole review process and also acts as liaison between victims and voting parole board members. This 2022-23 base request is funded at 95% of the 2020-21 100% base, therefore an exceptional item of \$0.1 million is included in this strategy for continued funding.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Funding for administration is necessary for the overall effectiveness of the agency mission.



**696 Department of Criminal Justice**

GOAL: 6 Administration  
OBJECTIVE: 1 Administration  
STRATEGY: 2 Victim Services

Service Categories:

Service: 30      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$4,272,572	\$2,879,662	\$(1,392,910)	\$(1,006,182)	Criminal Justice Grants, 10 FTEs
			\$(291,586)	Interagency Contracts
			\$(95,142)	5% Biennial Reduction - GR, 2 FTEs
			<u>\$(1,392,910)</u>	<b>Total of Explanation of Biennial Change</b>

**696 Department of Criminal Justice**

GOAL: 6 Administration  
OBJECTIVE: 1 Administration  
STRATEGY: 3 Information Resources

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$7,457,291	\$7,485,435	\$7,352,908	\$7,111,358	\$7,111,359
1002	OTHER PERSONNEL COSTS	\$235,359	\$259,914	\$249,044	\$254,479	\$254,479
2001	PROFESSIONAL FEES AND SERVICES	\$17,505,414	\$18,199,864	\$22,585,141	\$22,392,502	\$22,392,503
2003	CONSUMABLE SUPPLIES	\$35,622	\$40,000	\$74,743	\$57,372	\$57,371
2004	UTILITIES	\$8,669	\$55,612	\$7,197	\$31,405	\$31,404
2005	TRAVEL	\$126,113	\$44,000	\$44,087	\$44,043	\$44,044
2007	RENT - MACHINE AND OTHER	\$12,119	\$17,802	\$17,802	\$17,802	\$17,802
2009	OTHER OPERATING EXPENSE	\$4,426,681	\$2,259,010	\$2,439,230	\$2,349,120	\$2,349,120
5000	CAPITAL EXPENDITURES	\$39,734	\$256,525	\$56,525	\$156,525	\$156,525
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$29,847,002</b>	<b>\$28,618,162</b>	<b>\$32,826,677</b>	<b>\$32,414,606</b>	<b>\$32,414,607</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$29,042,477	\$27,726,017	\$31,974,639	\$31,542,515	\$31,542,515
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$29,042,477</b>	<b>\$27,726,017</b>	<b>\$31,974,639</b>	<b>\$31,542,515</b>	<b>\$31,542,515</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$804,525	\$892,145	\$852,038	\$872,091	\$872,092

**696 Department of Criminal Justice**

GOAL: 6 Administration  
OBJECTIVE: 1 Administration  
STRATEGY: 3 Information Resources

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
SUBTOTAL, MOF (OTHER FUNDS)		\$804,525	\$892,145	\$852,038	\$872,091	\$872,092
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$32,414,606	\$32,414,607
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$29,847,002	\$28,618,162	\$32,826,677	\$32,414,606	\$32,414,607
FULL TIME EQUIVALENT POSITIONS:		151.6	158.8	133.7	124.7	124.7

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Information Technology provides automated information services and support to all divisions within the agency, including application programming, network support, system operations, and support services. This 2022-23 base request is funded at 95% of the 2020-21 100% base, therefore an exceptional item of \$2.1 million is included in this strategy for continued funding.

Included in this strategy is an exceptional item request for the Corrections Information Technology System Project that would continue the agency's initiative of upgrading its critical Information Technology infrastructure.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Maintenance of numerous hardware/software and associated peripherals are necessary to meet agency objectives. Applications which track offender movement, time calculations, employee payroll, financial management, and personnel actions are vital to the agency.

**696 Department of Criminal Justice**

GOAL: 6 Administration  
OBJECTIVE: 1 Administration  
STRATEGY: 3 Information Resources

Service Categories:

Service: 09      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$61,444,839	\$64,829,213	\$3,384,374	\$(615,626)	5% Biennial Reduction - GR, 9 FTEs
			\$4,000,000	Data Center Services
			<b>\$3,384,374</b>	<b>Total of Explanation of Biennial Change</b>

**696 Department of Criminal Justice**

GOAL: 6 Administration  
OBJECTIVE: 1 Administration  
STRATEGY: 4 Board Oversight Programs

Service Categories:

Service: 09      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$17,360,927	\$15,561,796	\$15,276,296	\$14,779,326	\$14,779,328
1002	OTHER PERSONNEL COSTS	\$911,406	\$586,006	\$573,691	\$579,848	\$579,849
2001	PROFESSIONAL FEES AND SERVICES	\$284,703	\$289,562	\$289,561	\$289,561	\$289,562
2003	CONSUMABLE SUPPLIES	\$95,294	\$105,494	\$82,653	\$89,074	\$89,073
2004	UTILITIES	\$5,398	\$6,933	\$4,141	\$5,537	\$5,537
2005	TRAVEL	\$263,626	\$218,487	\$198,823	\$208,655	\$208,655
2006	RENT - BUILDING	\$1,184,734	\$802,089	\$841,296	\$821,693	\$821,692
2007	RENT - MACHINE AND OTHER	\$104,913	\$111,684	\$66,683	\$89,183	\$89,184
2009	OTHER OPERATING EXPENSE	\$770,839	\$1,044,070	\$977,821	\$960,483	\$960,481
4000	GRANTS	\$0	\$10,000	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$283,209	\$0	\$71,465	\$71,464
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$20,981,840</b>	<b>\$19,019,330</b>	<b>\$18,310,965</b>	<b>\$17,894,825</b>	<b>\$17,894,825</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$20,764,781	\$18,359,846	\$18,019,698	\$17,550,053	\$17,550,053
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$20,764,781</b>	<b>\$18,359,846</b>	<b>\$18,019,698</b>	<b>\$17,550,053</b>	<b>\$17,550,053</b>

**696 Department of Criminal Justice**

GOAL: 6 Administration  
OBJECTIVE: 1 Administration  
STRATEGY: 4 Board Oversight Programs

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Method of Financing:</b>						
555	Federal Funds					
	16.000.000 Nat Asset Seizure Forfeiture Prog	\$53,547	\$347,783	\$96,576	\$96,576	\$96,576
CFDA Subtotal, Fund	555	\$53,547	\$347,783	\$96,576	\$96,576	\$96,576
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$53,547</b>	<b>\$347,783</b>	<b>\$96,576</b>	<b>\$96,576</b>	<b>\$96,576</b>
<b>Method of Financing:</b>						
444	Interagency Contracts - CJG	\$21,120	\$10,000	\$0	\$0	\$0
666	Appropriated Receipts	\$142,392	\$301,701	\$194,691	\$248,196	\$248,196
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$163,512</b>	<b>\$311,701</b>	<b>\$194,691</b>	<b>\$248,196</b>	<b>\$248,196</b>
<b>Rider Appropriations:</b>						
555	Federal Funds					
	19 1 Controlled Substance Receipts				\$0	\$0
666	Appropriated Receipts					
	19 1 Controlled Substance Receipts				\$0	\$0
<b>TOTAL, RIDER &amp; UNEXPENDED BALANCES APPROP</b>					<b>\$0</b>	<b>\$0</b>

**696 Department of Criminal Justice**

GOAL:	6	Administration	
OBJECTIVE:	1	Administration	Service Categories:
STRATEGY:	4	Board Oversight Programs	Service: 09      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$17,894,825</b>	<b>\$17,894,825</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$20,981,840</b>	<b>\$19,019,330</b>	<b>\$18,310,965</b>	<b>\$17,894,825</b>	<b>\$17,894,825</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>258.9</b>	<b>264.0</b>	<b>253.4</b>	<b>237.4</b>	<b>237.4</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy includes the Office of Inspector General (OIG), Internal Audit, State Counsel for Offenders (SCFO), and Prison Rape Elimination Act (PREA) Ombudsman. OIG consists primarily of peace officers who investigate allegations of criminal behavior and serious policy violations, excessive use of force, and suspected fraud on TDCJ facilities, as well as, coordinate with local law enforcement to apprehend absconders and escapees. Internal Audit is responsible for examining and evaluating the effectiveness of the agency's system of internal controls and the quality of agency performance in carrying out assigned responsibilities. SCFO provides quality legal services to indigent offenders confined in TDCJ facilities. The PREA Ombudsman serves as an independent office to review or conduct administrative investigations of allegations of sexual abuse and sexual harassment, as well as provide a point of contact for elected officials, the public, and offenders to report allegations of sexual abuse and sexual harassment, or inquiries related to the PREA. This 2022-23 base request is funded at 95% of the 2020-21 100% base, therefore an exceptional item of \$1.8 million is included in this strategy for continued funding.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Funding for administrative support is necessary for the overall effectiveness of the agency mission.

**696 Department of Criminal Justice**

GOAL: 6 Administration  
OBJECTIVE: 1 Administration  
STRATEGY: 4 Board Oversight Programs

Service Categories:  
Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$37,330,295	\$35,789,650	\$ (1,540,645)	\$ (251,207)	Federal Funds
			\$ (10,000)	Criminal Justice Grants
			\$ (1,279,438)	5% Biennial Reduction - GR, 16 FTEs
			<u>\$ (1,540,645)</u>	<b>Total of Explanation of Biennial Change</b>



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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$3,479,719,838</b>	<b>\$3,485,674,914</b>	<b>\$3,413,163,942</b>	<b>\$3,287,268,166</b>	<b>\$3,289,080,375</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$3,287,268,166</b>	<b>\$3,289,080,375</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$3,479,719,838</b>	<b>\$3,485,674,914</b>	<b>\$3,413,163,942</b>	<b>\$3,287,268,166</b>	<b>\$3,289,080,375</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>36,169.9</b>	<b>35,944.0</b>	<b>39,436.8</b>	<b>38,059.1</b>	<b>38,055.4</b>

**3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE**  
87th Regular Session, Agency Submission, Version 1

Agency Code: 696		Agency: Texas Department of Criminal Justice		Prepared By: Rebecca Waltz							
Date:		Program Priority	Program	Program Name	Legal Authority	20-21 Base	Requested 2022	Requested 2023	Biennial Total 22-23	Biennial Difference	
Strategy	Strategy Name									\$	%
A.1.1.	Basic Supervision	17	A.1.1.1.	Basic Supervision	STATE: Govt Code, Sec. 493.003, and Ch. 509 FEDERAL: None	\$136,912,473	\$68,456,237	\$68,456,236	\$136,912,473	\$0	0.0%
A.1.2.	Diversion Programs	18	A.1.2.1.	Battering Intervention and Prevention Program	STATE: Govt Code, Sec. 493.003, and Ch. 509 FEDERAL: None	\$3,500,000	\$1,750,000	\$1,750,000	\$3,500,000	\$0	0.0%
		19	A.1.2.2.	Discretionary Grants Substance Abuse Programs	STATE: Govt Code, Sec. 493.003, and Ch. 509; HB 1, 86th Legislature, Reg Session, Art IX, Sec 10.04 FEDERAL: None	\$17,912,610	\$8,956,305	\$8,956,305	\$17,912,610	\$0	0.0%
		20	A.1.2.3.	Discretionary Grants - General	STATE: Govt Code, Sec. 493.003, and Ch. 509 FEDERAL: None	\$81,808,185	\$40,904,093	\$40,904,092	\$81,808,185	\$0	0.0%
		21	A.1.2.4.	Residential Services Grants - General	STATE: Govt Code, Sec. 493.003, and Ch. 509 FEDERAL: None	\$32,849,265	\$16,424,632	\$16,424,633	\$32,849,265	\$0	0.0%
		22	A.1.2.5.	Residential Services Substance Abuse	STATE: Govt Code, Sec. 493.003, and Ch. 509; HB 1, 86th Legislature, Reg Session, Art IX, Sec 10.04 FEDERAL: None	\$102,467,894	\$51,233,947	\$51,233,947	\$102,467,894	\$0	0.0%
		23	A.1.2.6.	Specialized Mental Health Caseloads	STATE: Govt Code, Sec. 493.003, and Ch. 509; HB 1, 86th Legislature, Reg Session, Art IX, Sec 10.04 FEDERAL: None	\$7,431,062	\$3,715,531	\$3,715,531	\$7,431,062	\$0	0.0%
		24	A.1.2.7.	Substance Abuse Felony Punishment Facilities (SAFPF) Aftercare	STATE: Govt Code, Sec. 493.003, and Ch. 509; HB 1, 86th Legislature, Reg Session, Art IX, Sec 10.04 FEDERAL: None	\$4,600,000	\$2,300,000	\$2,300,000	\$4,600,000	\$0	0.0%
A.1.3.	Community Corrections	25	A.1.3.1.	Community Corrections - Behavioral Health	STATE: Govt Code, Sec. 493.003, and Ch. 509; HB 1, 86th Legislature, Reg Session, Art IX, Sec 10.04 FEDERAL: None	\$16,167,374	\$8,083,687	\$8,083,687	\$16,167,374	\$0	0.0%
		26	A.1.3.2.	Community Corrections - General	STATE: Govt Code, Sec. 493.003, and Ch. 509; HB 1, 86th Legislature, Reg Session, Art IX, Sec 10.04 FEDERAL: None	\$70,193,535	\$35,096,767	\$35,096,768	\$70,193,535	\$0	0.0%
A.1.4.	Treatment Alternatives to Incarceration	27	A.1.4.1.	Treatment Alternatives to Incarceration Program - Behavioral Health	STATE: Govt Code, Sec. 493.003, and Ch. 509; HB 1, 86th Legislature, Reg Session, Art IX, Sec 10.04 FEDERAL: None	\$22,768,654	\$10,773,975	\$10,773,976	\$21,547,951	(\$1,220,703)	-5.4%
B.1.1.	Special Needs Programs and Services	45	B.1.1.1.	Special Needs Programs and Services - Juvenile - Behavioral Health	STATE: Govt Code, Sec. 501.056; Health & Safety Code, Ch. 614; HB 1 86th Leg, Reg Session, Art IX Sec 10.04 FEDERAL: None	\$7,328,006	\$3,664,003	\$3,664,003	\$7,328,006	\$0	0.0%
		46	B.1.1.2.	Special Needs Programs and Services - Adult - Behavioral Health	STATE: Govt Code, Sec. 501.056; Health & Safety Code, Ch. 614; HB 1 86th Leg, Reg Session, Art IX Sec 10.04 FEDERAL: None	\$44,306,972	\$22,153,486	\$22,153,486	\$44,306,972	\$0	0.0%
		47	B.1.1.3.	Special Needs Programs and Services - Adult - General	STATE: Govt Code, Sec. 501.056; Health & Safety Code, Ch. 614 FEDERAL: None	\$3,439,219	\$1,664,230	\$1,664,230	\$3,328,460	(\$110,759)	-3.2%
		48	B.1.1.4.	Special Needs Programs and Services - Juvenile - General	STATE: Govt Code, Sec. 501.056; Health & Safety Code, Ch. 614 FEDERAL: None	\$143,301	\$69,343	\$69,343	\$138,686	(\$4,615)	-3.2%
C.1.1.	Correctional Security Operations	1	C.1.1.1.	Correctional Security - Operations	STATE: Govt Code, Sec 493.001 and 493.004 FEDERAL: None	\$2,452,108,725	\$1,255,352,549	\$1,255,352,549	\$2,510,705,098	\$58,596,373	2.4%
		2	C.1.1.2.	Correctional Security - Workers Compensation and Unemployment	STATE: Labor Code, Sec 501.001 and 201.021; Civil Practice and Remedies Code, Sec. 101.107 FEDERAL: None	\$32,897,110	\$16,448,555	\$16,448,555	\$32,897,110	\$0	0.0%
C.1.2.	Correctional Support Operations	31	C.1.2.1.	Classification and Records	STATE: Govt Code, Sec. 493.001, 494.001, 500.006, 500.007, 501.0051, 501.008, and 501.011 FEDERAL: None	\$46,637,264	\$23,625,980	\$23,625,980	\$47,251,960	\$614,696	1.3%
		32	C.1.2.2.	Correctional Support Operations	STATE: Govt Code, Sec. 493.001, 494.001, 500.006, 500.007, 501.0051, 501.008, and 501.011 FEDERAL: None	\$134,875,756	\$60,259,714	\$60,259,714	\$120,519,428	(\$14,356,328)	-10.6%
C.1.3.	Correctional Training	3	C.1.3.	Correctional Training	STATE: Govt Code, Sec. 493.001 FEDERAL: None	\$11,473,203	\$5,837,791	\$5,837,791	\$11,675,582	\$202,379	1.8%

**3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE**  
87th Regular Session, Agency Submission, Version 1

Agency Code: 696			Agency: Texas Department of Criminal Justice			Prepared By: Rebecca Waltz					
Date:		Program Priority	Program	Program Name	Legal Authority	20-21 Base	Requested 2022	Requested 2023	Biennial Total 22-23	Biennial Difference	
Strategy	Strategy Name									\$	%
C.1.4.	Offender Services	33	C.1.4.1.	Counsel Substitute / Access to Courts	STATE: Govt Code, Sec. 499.102 FEDERAL: None	\$9,787,723	\$4,948,243	\$4,948,244	\$9,896,487	\$108,764	1.1%
		34	C.1.4.2.	Interstate Compact	STATE: Govt Code, Ch. 510; Code of Criminal Procedure, Art 42.19 FEDERAL: None	\$1,202,171	\$608,419	\$608,419	\$1,216,838	\$14,667	1.2%
		35	C.1.4.3.	Release Payments for Adult Offenders	STATE: Govt Code, Sec. 501.015 FEDERAL: None	\$10,331,050	\$5,165,525	\$5,165,525	\$10,331,050	\$0	0.0%
C.1.5.	Institutional Goods	4	C.1.5.1.	Food Services for Offenders	STATE: Govt Code, Sec. 493.001 FEDERAL: None	\$236,353,514	\$118,176,757	\$118,176,757	\$236,353,514	\$0	0.0%
		5	C.1.5.2.	Unit Necessities and Laundry	STATE: Govt Code, Sec. 493.001 FEDERAL: None	\$103,132,194	\$51,639,056	\$51,639,056	\$103,278,112	\$145,918	0.1%
C.1.6.	Institutional Services	6	C.1.6.1.	Agriculture Operations	STATE: Govt Code, Secs. 493.001, 497.112, and 501.014 FEDERAL: None	\$107,913,937	\$50,168,929	\$50,168,930	\$100,337,859	(\$7,576,078)	-7.0%
		7	C.1.6.2.	Commissary Operations	STATE: Govt Code, Secs. 493.001, 497.112, and 501.014 FEDERAL: None	\$229,009,329	\$118,802,990	\$118,802,990	\$237,605,980	\$8,596,651	3.8%
		8	C.1.6.3.	Freight Transportation and Warehouse Operations	STATE: Govt Code, Secs. 493.001, 497.112, and 501.014 FEDERAL: None	\$73,564,302	\$37,288,293	\$37,288,294	\$74,576,587	\$1,012,285	1.4%
C.1.7.	Institutional Operations & Maintenance	9	C.1.7.	Institutional Operations and Maintenance	STATE: Govt Code, Sec. 493.001 FEDERAL: None	\$396,996,291	\$196,623,886	\$196,623,886	\$393,247,772	(\$3,748,519)	-0.9%
C.1.8.	Unit and Psychiatric Care	12	C.1.8.1.	Correctional Managed Health Care - Unit and Psychiatric - Behavioral Health	STATE: Govt Code, CH. 501, Subch. B, Subch. E; HB 1, 86th Reg Session Art V, Rider 43 - Correctional Managed Health Care, HB 1, 86th Reg Session Art IX, Sec. 10.04 FEDERAL: None	\$105,483,832	\$58,335,884	\$60,288,623	\$118,624,507	\$13,140,675	12.5%
		13	C.1.8.2.	Correctional Managed Health Care - Unit and Psychiatric - Medical	STATE: Govt Code, CH. 501, Subch. B, Subch. E; hB 1, 86th Reg Session Art V, Rider 43 - Correctional Managed Health Care FEDERAL: None	\$529,918,754	\$303,948,119	\$315,853,029	\$619,801,148	\$89,882,394	17.0%
C.1.9.	Hospital and Clinical Care	14	C.1.9.	Correctional Managed Health Care - Hospital and Clinical Care	STATE: Govt Code, CH. 501, Subch. B, Subch. E; SB 1, 86th Reg Session Art V, Rider 43 - Correctional Managed Health Care FEDERAL: None	\$502,687,705	\$336,260,930	\$346,338,500	\$682,599,430	\$179,911,725	35.8%
C.1.10.	Managed Health Care - Pharmacy	15	C.1.10.1.	Correctional Managed Health Care - Pharmacy - Behavioral Health	STATE: Govt Code, CH. 501, Subch. B, Subch. E; HB 1, 86th Reg Session Art V, Rider 43 - Correctional Managed Health Care-534, HB 1, 86th Reg Session Art IX, Sec. 10.04 FEDERAL: None	\$6,937,888	\$4,394,878	\$4,612,341	\$9,007,219	\$2,069,331	29.8%
		16	C.1.10.2.	Correctional Managed Health Care - Pharmacy - Medical	STATE: Govt Code, CH. 501, Subch. B, Subch. E; HB 1, 86th Reg Session Art V, Rider 43 - Correctional Managed Health Care FEDERAL: None	\$137,942,616	\$85,269,192	\$89,506,112	\$174,775,304	\$36,832,688	26.7%
C.1.11.	Health Services	60	C.1.11.	Health Services	STATE: Govt Code, Sec. 499.102 and 501.051 FEDERAL: None	\$10,396,584	\$5,252,129	\$5,252,128	\$10,504,257	\$107,673	1.0%
C.1.12.	Contract Prisons/Private State Jails	54	C.1.12.1.	Contract Prisons and Privately Operated State Jails	STATE: Govt Code, Sec. 495.001 and 507.001 FEDERAL: None	\$176,947,455	\$84,325,289	\$85,852,385	\$170,177,674	(\$6,769,781)	-3.8%
		55	C.1.12.2.	Parole Work Facility Programs	STATE: Govt Code, Sec. 499, Subch. A FEDERAL: None	\$10,983,135	\$5,650,200	\$5,770,650	\$11,420,850	\$437,715	4.0%

**3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE**  
87th Regular Session, Agency Submission, Version 1

Agency Code: 696		Agency: Texas Department of Criminal Justice		Prepared By: Rebecca Waltz							
Date:		Program Priority	Program	Program Name	Legal Authority	20-21 Base	Requested 2022	Requested 2023	Biennial Total 22-23	Biennial Difference	
Strategy	Strategy Name									\$	%
C.2.1.	Texas Correctional Industries	10	C.2.1.	Texas Correctional Industries	STATE: Govt Code, Sec. 497.002, 497.051, and 497.056 FEDERAL: U.S.C., Subch. 1761	\$149,165,748	\$74,812,873	\$74,812,874	\$149,625,747	\$459,999	0.3%
C.2.2.	Academic/Vocational Training	37	C.2.2.1.	Academic Programs	STATE: Education Code, Ch. 19 FEDERAL: U.S.C., Subch 1400-1482	\$1,108,782	\$554,391	\$554,391	\$1,108,782	\$0	0.0%
		38	C.2.2.2.	Vocational Programs	STATE: Education Code, Ch. 19 FEDERAL: None	\$2,829,306	\$1,414,653	\$1,414,653	\$2,829,306	\$0	0.0%
C.2.3.	Treatment Services	39	C.2.3.1.	Chaplaincy	STATE: Govt Code, Sec. 493.001, 493.024, and 501.001, Civil Practice Remedies Code, Ch. 110 FEDERAL: None	\$11,357,878	\$5,751,168	\$5,751,169	\$11,502,337	\$144,459	1.3%
		40	C.2.3.2.	Classification Case Managers	STATE: Govt Code, Sec. 498.002 and 501.112; Code of Criminal Procedures, Art. 62.052 and 62.053 FEDERAL: None	\$17,723,898	\$8,965,539	\$8,965,538	\$17,931,077	\$207,179	1.2%
		41	C.2.3.3.	Parole Special Needs - Behavioral Health	STATE: Govt Code, Sec. 493.001, 508.187, 508.221, and 508.316; HB 1, 86th Leg., Reg Session, Art. IX, Sec. 10.04 FEDERAL: None	\$3,259,166	\$1,629,583	\$1,629,583	\$3,259,166	\$0	0.0%
		42	C.2.3.5.	Reentry Initiatives - Transitional Coordinators - Behavioral Health	STATE: Govt Code, Sec. 501.098, 501.099, and HB 1, 86th Leg., Reg Session, Art. IX, Sec. 10.04 FEDERAL: None	\$809,874	\$404,937	\$404,937	\$809,874	\$0	0.0%
		43	C.2.3.6.	Reentry Transitional Coordinators	STATE: Govt Code, Sec. 501.098 and 501.099 FEDERAL: None	\$18,749,511	\$8,925,760	\$8,813,569	\$17,739,329	(\$1,010,182)	-5.4%
		44	C.2.3.7.	Sex Offender Treatment Program - Behavioral Health	STATE: Govt Code, Sec. 493.001, 411.148, 493.0151, 501.061, and HB 1, 86th Leg., Reg. Session, Art IX, Sec. 10.04 FEDERAL: None	\$6,432,400	\$3,216,200	\$3,216,200	\$6,432,400	\$0	0.0%
C.2.4.	Substance Abuse Felony Punishment	49	C.2.4.	Substance Abuse Felony Punishment Facilities	STATE: Govt Code, Sec. 493.009; HB 1, 86th Leg., Reg. Session, Art IX, Sec. 10.04 FEDERAL: None	\$101,115,050	\$51,059,719	\$49,720,535	\$100,780,254	(\$334,796)	-0.3%
C.2.5.	In-Prison Substance Abuse Treatment & Coordination	50	C.2.5.1.	Driving While Intoxicated Treatment	STATE: Govt Code, Sec. 501.093; HB 1, 86th Leg., Reg. Session, Art IX, Sec. 10.04 FEDERAL: None	\$7,661,543	\$3,830,772	\$3,830,771	\$7,661,543	\$0	0.0%
		51	C.2.5.2.	In-Prison Therapeutic Communities	STATE: Govt Code, Sec. 501.0931; HB 1, 86th Leg., Reg. Session, Art IX, Sec. 10.04 FEDERAL: None	\$42,122,543	\$20,794,953	\$20,663,077	\$41,458,030	(\$664,513)	-1.6%
		52	C.2.5.3.	State Jail Substance Abuse Treatment	STATE: Govt Code, Sec. 507.033; HB 1, 86th Leg., Reg. Session, Art IX, Sec. 10.04 FEDERAL: None	\$5,467,712	\$2,733,856	\$2,733,856	\$5,467,712	\$0	0.0%
		53	C.2.5.4.	Substance Abuse Treatment & Coordination	STATE: Govt Code, Sec. 493.001, 501.093, and 501.056; HB 1, 86th Leg., Reg. Session, Art IX, Sec. 10.04 FEDERAL: None	\$10,963,680	\$5,481,840	\$5,481,840	\$10,963,680	\$0	0.0%
C.3.1.	Major Repair of Facilities	11	C.3.1.	Major Repair of Facilities	STATE: Govt Code, Sec. 493.001, 499.109, and 499.121 FEDERAL: None	\$58,030,853	\$77,450,000	\$76,370,000	\$153,820,000	\$95,789,147	165.1%
D.1.1.	Board of Pardons and Paroles	71	D.1.1.1.	Board of Pardons and Paroles - Executive Clemency	STATE: Code of Criminal Procedure, Sec. 48.01 and 48.05; Texas Const, Art. 4, Sec. 11; Govt Code, Sec. 508.050; Adm Code, Title 37, Part 5, Ch. 143 FEDERAL: US Title 42, Ch. 126, SubCh II, Part A, Sec 12132	\$1,633,412	\$816,706	\$816,706	\$1,633,412	\$0	0.0%
		72	D.1.1.2.	Board of Pardons and Paroles - Operations	STATE: Texas Const, Art 4, Sec 11; Gov Code, Section 508.0441 and 508.036; Adm Code, Title 37, Part 5, Ch 141, 145, 148 and 149 FEDERAL: US Title 42, Ch 126, SubCh II, Part A, Sec 12132	\$10,664,704	\$5,420,974	\$5,420,973	\$10,841,947	\$177,243	1.7%

**3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE**  
87th Regular Session, Agency Submission, Version 1

Agency Code: 696			Agency: Texas Department of Criminal Justice			Prepared By: Rebecca Waltz					
Date:		Program Priority	Program	Program Name	Legal Authority	20-21 Base	Requested 2022	Requested 2023	Biennial Total 22-23	Biennial Difference	
Strategy	Strategy Name									\$	%
D.1.2.	Revocation Processing	73	D.1.2.	Board of Pardons and Paroles - Revocation Processing	STATE: Texas Const, Art 4, Sec 11; Govt Code, Sec 508.281, 508.2811, 508.282, 508.283; Adm Code, Title 37, Part 5, Ch. 146 and 147 FEDERAL:US Title 42, Ch. 126, SubCh II, Part A, Sec 12132	\$15,188,606	\$8,038,939	\$8,038,939	\$16,077,878	\$889,272	5.9%
D.1.3.	Institutional Parole Operations	74	D.1.3.	Board of Pardons and Paroles - Institutional Parole Operations	STATE: Texas Const, Art 4, Sec 11; Govt Code, Sec 508.152, Adm Code, Title 37, Part 5, Ch. 141, SubCh A, Rule 141.1(d) and Subch G, Rule 141.111(21) FEDERAL: None	\$29,856,803	\$15,824,400	\$15,652,987	\$31,477,387	\$1,620,584	5.4%
E.1.1.	Parole Release Processing	28	E.1.1.	Parole Release Processing	STATE: Govt Code, Sec. 493.005 and Ch. 508 FEDERAL: None	\$13,213,117	\$6,617,411	\$6,617,411	\$13,234,822	\$21,705	0.2%
E.2.1.	Parole Supervision	29	E.2.1.1.	Parole Supervision - Behavioral Health	STATE: Govt Code, Sec. 493.005 and Ch. 508; HB 1, 86th Leg., Reg. Session, Art IX, Sec. 10.04 FEDERAL: None	\$3,493,089	\$1,746,544	\$1,746,545	\$3,493,089	\$0	0.0%
		30	E.2.1.2.	Parole Supervision - General	STATE: Govt Code, Sec. 493.005 and Ch. 508 FEDERAL: None	\$234,336,841	\$115,778,700	\$115,794,039	\$231,572,739	(\$2,764,102)	-1.2%
E.2.2.	Residential Reentry Centers	57	E.2.2.	Residential Reentry Centers	STATE: Govt Code, Sec. 508.118 FEDERAL: None	\$73,502,364	\$35,985,682	\$37,516,682	\$73,502,364	\$0	0.0%
E.2.3.	Intermediate Sanction Facilities	58	E.2.3.1.	Intermediate Sanction Facilities - General	STATE: Govt Code, Sec. 508.119 FEDERAL: None	\$31,436,394	\$15,477,363	\$15,959,031	\$31,436,394	\$0	0.0%
		59	E.2.3.2.	Intermediate Sanction Facility Treatment - Behavioral Health	STATE: Govt Code, Sec. 508.119; HB 1, 86th Leg., Reg. Session, Art IX, Sec. 10.04 FEDERAL: None	\$12,525,429	\$6,262,714	\$6,262,715	\$12,525,429	\$0	0.0%
F.1.1.	Central Administration	65	F.1.1.1.	Agency Administration and Support	STATE: Govt Code, Sec. 493.001, 402, 493.006, 492.013, 493.0052 and Ch. 2102 FEDERAL: None	\$45,462,274	\$23,086,103	\$23,086,102	\$46,172,205	\$709,931	1.6%
		66	F.1.1.2.	Community Justice Assistance Administration	STATE: Govt Code, Sec. 493.001 FEDERAL: None	\$6,248,722	\$3,174,898	\$3,174,899	\$6,349,797	\$101,075	1.6%
		67	F.1.1.3.	Correctional Institutions Administration	STATE: Govt Code, Sec. 493.001 FEDERAL: None	\$573,094	\$290,449	\$290,449	\$580,898	\$7,804	1.4%
		68	F.1.1.4.	Parole Administration	STATE: Govt Code, Sec. 493.001 FEDERAL: None	\$438,696	\$224,720	\$224,720	\$449,440	\$10,744	2.4%
		69	F.1.1.5.	Reentry and Integration Administration	STATE: Govt Code, Sec. 493.001 FEDERAL: None	\$437,801	\$221,613	\$221,614	\$443,227	\$5,426	1.2%
		70	F.1.1.6.	Rehabilitation Programs Administration	STATE: Govt Code, Sec. 493.001 FEDERAL: None	\$572,772	\$290,331	\$290,331	\$580,662	\$7,890	1.4%
F.1.2.	Victim Services	56	F.1.2.	Victim Services	STATE: Code of Criminal Procedures, Ch. 56; Govt Code, Sec. 508.117, 508.153, and 552.1325 FEDERAL: None	\$4,272,572	\$1,527,369	\$1,492,358	\$3,019,727	(\$1,252,845)	-29.3%
F.1.3.	Information Resources	36	F.1.3.	Information Resources	STATE: Govt Code, Sec. 493.001 and 2054.382 FEDERAL: None	\$61,444,839	\$57,619,347	\$33,455,347	\$91,074,694	\$29,629,855	48.2%
F.1.4.	Board Oversight Programs	61	F.1.4.1.	Inspector General	STATE: Govt Code, Sec. 493.002, 492.013 and 493.019; Penal Code, Sec. 9.53 FEDERAL: None	\$25,926,270	\$13,012,408	\$13,012,408	\$26,024,816	\$98,546	0.4%
		62	F.1.4.2.	State Counsel for Offenders	STATE: Code of Criminal Procedure, Art 26.051; Health & Safety Code, Ch. 841; Govt Code, Sec. 492.013 FEDERAL: None	\$7,127,604	\$3,619,196	\$3,619,195	\$7,238,391	\$110,787	1.6%
		63	F.1.4.3.	PREA Ombudsman	STATE: Govt Code, Sec. 501.172, 501.173, 501.174 FEDERAL: US Code Title 34, Ch 303, Sec 30302	\$1,170,624	\$592,275	\$592,275	\$1,184,550	\$13,926	1.2%
		64	F.1.4.4.	Internal Audit	STATE: Govt Code, Sec. 493.002 FEDERAL: None	\$3,105,797	\$1,569,866	\$1,569,867	\$3,139,733	\$33,936	1.1%
						\$6,898,838,856	\$3,687,853,796	\$3,692,885,281	\$7,380,739,077	\$481,900,221	7.0%

**Program Prioritization:** Indicate the methodology or approach taken by the agency, court, or institution to determine the ranking of each program by priority.

Programs were prioritized based on agency function, however all programs are required for a balanced criminal justice system. Board of Pardons and Paroles is listed in priority order separately from TDCJ for reporting purposes.

### 3.B. Rider Revisions and Additions Request

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Rebecca Waltz	<b>Date:</b> 10/09/2020	<b>Request Level:</b> Base
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1. **V-7** **Performance Measure Targets.** The following is a listing of the key performance target levels for the Department of Criminal Justice. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Department of Criminal Justice. In order to achieve the objectives and service standards established by this Act, the Department of Criminal Justice shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

<b>A. Goal: PROVIDE PRISION DIVERIONS</b>	<del>2020</del>	<u>2022</u>	<del>2021</del>	<u>2023</u>
<b>A.1.1. Strategy: BASIC SUPERVISION</b>				
<b>Output (Volume):</b>				
Average Number of Felony Offenders under Direct Supervision	<del>155,056</del>	<u>150,720</u>	<del>155,001</del>	<u>150,934</u>
<b>Efficiencies:</b>				
Average Monthly Caseload	<del>76</del>	<u>77.96</u>	<del>76</del>	<u>77.99</u>
<b>A.1.2. Strategy: DIVERSION PROGRAMS</b>				
<b>Output (Volume):</b>				
Number of Residential Facility Beds Grant-funded	<del>2,775</del>	<u>2,825</u>	<del>2,775</del>	<u>2,825</u>
<b>A.1.3. Strategy: COMMUNITY CORRECTIONS</b>				
<b>Output (Volume):</b>				
Number of Residential Facility Beds Funded through Community Corrections	<del>162</del>	<u>92</u>	<del>162</del>	<u>92</u>
<b>B. Goal: SPECIAL NEEDS OFFENDERS</b>				
<b>Outcome (Results/Impact):</b>				
Offenders with Special Needs Three-year Reincarceration Rate	<del>12.5%</del>	<u>12.5%</u>	<del>12.5%</del>	<u>12.5%</u>
<b>B.1.1. Strategy: SPECIAL NEEDS PROGRAMS AND SERVICES</b>				
<b>Output (Volume):</b>				
Number of Special Needs Offenders Served Through the Continuity of Care Programs	<del>51,340</del>	<u>60,000</u>	<del>51,340</del>	<u>60,000</u>
<b>C. Goal: INCARCERATE FELONS</b>				
<b>Outcome (Results/Impact):</b>				
Three-Year Recidivism Rate	<del>20.3%</del>	<u>20.3%</u>	<del>20.3%</del>	<u>20.3%</u>
Number of Offenders Who Have Escaped from Incarceration	<del>0</del>	<u>0</u>	<del>0</del>	<u>0</u>
Turnover Rate of Correctional Officers	<del>23%</del>	<u>23%</u>	<del>23%</del>	<u>23%</u>

### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Rebecca Waltz	<b>Date:</b> 10/09/2020	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2020-21 GAA</b>	<b>Proposed Rider Language</b>		

1.	V-8	Average Number of Offenders Receiving Medical and Psychiatric Services from Health Care Providers	<del>2020</del> <del>147,320</del>	<u>2022</u> <u>145,075</u>	<del>2021</del> <del>147,492</del>	<u>2023</u> <u>144,577</u>
		Medical and Psychiatric Care Cost Per Offender Day	<del>11.95</del>	<u>11.56</u>	<del>11.92</del>	<u>11.60</u>
		<b>C.1.1. Strategy:</b> CORRECTIONAL SECURITY OPERATIONS				
		<b>Output (Volume):</b>				
		Average Number of Offenders Incarcerated	<del>136,355</del>	<u>136,249</u>	<del>136,768</del>	<u>135,751</u>
		<b>C.1.8. Strategy:</b> UNIT AND PSYCHIATRIC CARE				
		<b>Output (Volume):</b>				
		Psychiatric Inpatient Average Daily Census	<del>1,813.56</del>	<u>1,709.53</u>	<del>1,813.56</del>	<u>1,709.53</u>
		<b>C.1.12. Strategy:</b> CONTRACT PRISONS/PRIVATE ST JAILS				
		<b>Output (Volume):</b>				
		Average Number of Offenders in Contract Prisons and Privately Operated State Jails	<del>8,698</del>	<u>6,607</u>	<del>8,698</del>	<u>6,607</u>
		Average Number of Offenders in Work Program Facilities	<del>500</del>	<u>486</u>	<del>500</del>	<u>486</u>
		<b>C.2.1. Strategy:</b> TEXAS CORRECTIONAL INDUSTRIES				
		<b>Output (Volume):</b>				
		Number of Offenders Assigned to the Texas Correctional Industries Program	<del>4,800</del>	<u>4,800</u>	<del>4,800</del>	<u>4,800</u>
		<b>C.2.3. Strategy:</b> TREATMENT SERVICES				
		<b>Output (Volume):</b>				
		Number of Sex Offenders Receiving Subsidized Psychological Counseling While on Parole/Mandatory Supervision	<del>5,800</del>	<u>5,800</u>	<del>5,800</del>	<u>5,800</u>
		<b>C.2.4. Strategy:</b> SUBSTANCE ABUSE FELONY PUNISHMENT				
		<b>Output (Volume):</b>				
		Number of Offenders Completing Treatment in Substance Abuse Felony Punishment Facilities	<del>6,500</del>	<u>5,700</u>	<del>6,500</del>	<u>5,700</u>

### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Rebecca Waltz	<b>Date:</b> 10/09/2020	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2020-21 GAA</b>	<b>Proposed Rider Language</b>		

1.	V-8	<b>D. Goal: BOARD OF PARDONS AND PAROLES</b> <b>D.1.1. Strategy: BOARD OF PARDONS AND PAROLES</b> <b>Output (Volume):</b> Number of Parole Cases Considered <b>E. Goal: OPERATE PAROLE SYSTEM</b> <b>Outcome (Results/Impact):</b> Releasee Annual Revocation Rate <b>E.1.1. Strategy: PAROLE RELEASE PROCESSING</b> <b>Output (Volume):</b> Number of Parole Cases Processed <b>E.2.1. Strategy: PAROLE SUPERVISION</b> <b>Output (Volume):</b> Average Number of Offenders Under Active Parole Supervision <b>Efficiencies:</b> Average Monthly Caseload <b>E.2.2. Strategy: RESIDENTIAL REENTRY CENTERS</b> <b>Output (Volume):</b> Average Number of Releasees in Residential Reentry Centers <b>E.2.3. Strategy: INTERMEDIATE SANCTION FACILITIES</b> <b>Output (Volume):</b> Average Number of Parolees and Probationers in Intermediate Sanction Facilities	<del>2020</del>  <del>97,284</del>  <del>5%</del>  <del>41,553</del>  <del>84,690</del>  <del>62</del>  <del>2,080</del>  <del>2,956</del>	<u>2022</u>  <u>90,319</u>  <u>5%</u>  <u>41,553</u>  <u>83,717</u>  <u>63.95</u>  <u>1,956</u>  <u>2,896</u>	<del>2021</del>  <del>97,284</del>  <del>5%</del>  <del>41,553</del>  <del>85,091</del>  <del>62</del>  <del>2,080</del>  <del>2,956</del>	<u>2023</u>  <u>90,319</u>  <u>5%</u>  <u>41,553</u>  <u>83,754</u>  <u>63.98</u>  <u>1,951</u>  <u>2,893</u>
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### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Rebecca Waltz	<b>Date:</b> 10/09/2020	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2020-21 GAA</b>	<b>Proposed Rider Language</b>		

2.           **V-9       Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103.

	<u>2020</u>	<u>2022</u>	<u>2021</u>	<u>2023</u>
a. Repair or Rehabilitation of Buildings and Facilities				
<del>(1) —Expand Infirmary Unit Capacity at Stiles Unit</del>	<del>3,000,000</del>		<del>UB</del>	
b. Acquisition of Information Resource Technologies				
(1) Computer and Software Acquisitions	<del>1,245,000</del>	<u>622,500</u>	<del>1,245,000</del>	<u>622,500</u>
(2) Board of Pardons & Paroles – Computer & Software Acquisitions	<del>101,307</del>	<u>50,653</u>	<del>101,307</del>	<u>50,654</u>
Total, Acquisition of Information Resource Technologies	<del>\$1,346,307</del>	<u>673,153</u>	<del>\$1,346,307</del>	<u>673,154</u>
c. Transportation Items				
(1) Vehicles, Scheduled Replacements	<del>6,906,786</del>	<u>5,406,786</u>	<del>6,906,785</del>	<u>5,406,785</u>
(2) Board of Pardons & Paroles – Vehicles	<del>125,000</del>	<u>62,500</u>	<del>125,000</del>	<u>62,500</u>
Total, Transportation Items	<del>\$7,031,786</del>	<u>\$5,469,286</u>	<del>\$7,031,785</del>	<u>\$5,469,285</u>
d. Acquisition of Capital Equipment and Items				
(1) Agricultural Operations	<del>502,739</del>	<u>502,739</u>	<del>502,740</del>	<u>502,740</u>
(2) Replacement of Operational Support Equipment	<del>2,530,614</del>	<u>2,530,614</u>	<del>2,530,613</del>	<u>2,530,613</u>
(3) Equipment Replacements for Industrial Operations	<del>1,917,210</del>	<u>1,917,210</u>	<del>1,917,210</del>	<u>1,917,210</u>
Total, Acquisition of Capital Equipment and Items	<del>\$4,950,563</del>	<u>4,950,563</u>	<del>\$4,950,563</del>	<u>4,950,563</u>
e. Data Center Consolidation				
(1) Data Center Consolidation	<del>20,810,677</del>	<u>21,003,316</u>	<del>21,195,955</del>	<u>21,003,316</u>
Total, Capital Budget	<del>\$37,139,333</del>	<u>\$32,096,318</u>	<del>\$34,524,610</del>	<u>\$32,096,318</u>

### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Rebecca Waltz	<b>Date:</b> 10/09/2020	<b>Request Level:</b> Base
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2.	V-9	<b>Method of Financing (Capital Budget):</b>	<del>2020</del>	2022	<del>2021</del>	2023
		General Revenue Fund	<del>\$35,222,123</del>	\$30,179,108	<del>\$32,607,400</del>	\$30,179,108
		Interagency Contracts – Texas Correctional Industries	<del>1,917,210</del>	1,917,210	<del>1,917,210</del>	1,917,210
		<b>Total, Method of Financing</b>	<del>\$37,139,333</del>	\$32,096,318	<del>\$34,524,610</del>	\$32,096,318

3.	V-9	<b>Disposition of Construction Appropriation.</b> Construction appropriations may be used to pay salaries of engineers, architects, superintendents, supervisors, and administrative expenses and support personnel of construction projects; architectural fees and the actual and necessary travel expenses incurred by them or their representatives in making special trips of inspection at the instance of the Board of Criminal Justice or the Department of Criminal Justice's Executive Director or designee during construction or repair of buildings or installation of fixed equipment in such buildings. The State Auditor's Office may recommend job titles and rates of pay for salaried positions.
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4.	V-9 V-10	<b>Temporary Loan of Construction Resources.</b> The Texas Department of Criminal Justice (TDCJ) may temporarily utilize materials and equipment acquired and personnel paid from one project appropriated for construction, repairs, and renovation, including construction of additional capacity and building maintenance, to construct any other similar project for which funds have been appropriated. The receiving project must reimburse the providing project within twelve months with funds and/or a like amount of materials, equipment, equipment usage, or personnel of equivalent value. Reimbursement with funds may be accomplished by transfer in a manner which records appropriate expenditures to the borrowing project and negative expenditures to the lending project. These transfers may be summary amounts in a manner approved by the Comptroller of Public Accounts. However, TDCJ must maintain adequate detailed records to support summary transfer amounts.
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5.	V-10	<b>Architectural Fees.</b> Notwithstanding other provisions of this Act, in those instances where inmate labor is used on construction projects, the Texas Department of Criminal Justice may pay architectural fees based on the estimated total cost of a project as if it were to be done by a private contractor. The department shall employ an independent firm, separate from the architect, to estimate the total cost of a project. Architectural fees based on the estimated cost shall be governed by other provisions of this Act.
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6.	V-10	<b>Utilization of Existing Correctional Facilities.</b> The department shall give full consideration to utilizing existing correctional facilities located in the State of Texas and currently owned or operated by federal or local governments. Appropriations to the department may be used for the purposes of leasing, purchasing, or contracting for operations of such facilities if agreements can be reached which are beneficial to the State.
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### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Rebecca Waltz	<b>Date:</b> 10/09/2020	<b>Request Level:</b> Base
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**7. V-10 Salary Adjustment Authorized.** Notwithstanding other provisions of this Act, the Texas Department of Criminal Justice is authorized to adjust salaries of the following position series to rates within the designated salary group for the purpose of recruiting, employing, and retaining career correctional personnel:

- a. Correctional Officer;
- b. Sergeant, Lieutenant, Captain, and Major of Correctional Officers;
- c. Food Service Manager;
- d. Laundry Manager; and
- e. Parole Officer.

Merit raises are prohibited for all employees who are receiving or are eligible to receive step adjustments in the career ladder system. No compression raise may be granted as a result of the salary adjustment authorized in this article.

**8. V-10 Appropriation: Meals Authorized.** The department may charge an amount necessary to recover the cost of a meal provided to an employee. Department employees assigned to work inside correctional facilities or on travel status may receive up to two free meals per shift and employees residing in employee dormitories may receive three free meals per day. None of the funds appropriated above shall be utilized to provide meals to other employees for a charge of less than \$1.00 per meal or to grow, purchase, prepare, or provide food products for employees to use at their homes. All meal fees received are appropriated above in Strategy C.1.5, Institutional Goods. Any fees collected in excess of \$3,030 in fiscal year ~~2020~~ 2022 and \$3,031 in fiscal year ~~2021~~ 2023 are hereby appropriated to the department for the same purpose.

*Requested changes reflect current data and other relevant references. No Fiscal Impact.*

**9. V-10 Benefit Policy Required.** The Board of Criminal Justice shall maintain a written policy relating to benefits provided in Riders 8 and 11 specifying the criteria used to award these benefits to employees, and shall maintain a system to account for all costs related to these benefits and all revenues from collection of fees.

**10. V-10 V-11 Appropriation: State-owned Housing Authorized.**

- a. The department's Regional Directors, Chief Wardens, Assistant Wardens, Majors of Correctional Officers, Captain of Correctional Officers, Lieutenant of Correctional Officers, Kennel Sergeants, Maintenance Supervisors, and Fire/Safety Managers at each facility are authorized to live in state-owned housing at rental rates determined by the department.
- b. Other department employees may live in available state-owned housing as set forth in Article IX, §11.02, Reporting Related to State Owned Housing, of this Act.
- c. All fees received for employee housing are appropriated above in Strategy C.1.7, Institutional Operations and Maintenance, to

### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Rebecca Waltz	<b>Date:</b> 10/09/2020	<b>Request Level:</b> Base
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10. V-11 be used for maintaining employee housing. Any fees collected in excess of ~~\$1,972,012~~ \$1,897,753 in fiscal year ~~2020~~ 2022 and ~~\$1,972,012~~ \$1,897,752 in fiscal year ~~2021~~ 2023 are hereby appropriated to the department for the same purpose.

- d. The state-owned housing, excluding Bachelor's Officers Quarters, at the Texas Department of Criminal Justice shall be a cost recovery program. The total fees charged to employees shall at least cover the cost of maintenance and utilities.

*Requested changes reflect current data and other relevant references.*

11. V-11 **Appropriation: Laundry Service.** The department may charge an amount necessary to recover the cost for the provision of laundry services. The department may launder or dry clean the uniforms of correctional officers at no charge. None of the funds appropriated above may be used to launder or dry clean other employee clothing or to provide other services unless fees are charged to recover the cost of providing the services. All fees collected for laundry and other related services are appropriated above in Strategy C.1.5, Institutional Goods. Any fees collected in excess of ~~\$855,075~~ \$804,421 in fiscal year ~~2020~~ 2022 and ~~\$855,075~~ \$804,421 in fiscal year ~~2021~~ 2023 are hereby appropriated to the department for the same purpose.

*Requested changes reflect current data and other relevant references.*

12. V-11 **Employee Medical Care.** Appropriations made in this Act may also be expended to provide medical attention and hospitalization by correctional medical staff and the correctional hospital facilities, or to pay necessary medical expenses for employees injured while performing the duties of any hazardous position which is not reimbursed by workers' compensation and/or employees' state insurance. For the purpose of this section, "hazardous position" shall mean one for which the regular and normal duties inherently involve the risk or peril of bodily injury or harm. Appropriations made in this Act may also be expended for medical tests and procedures on employees that are required by federal or state law or regulations when the tests or procedures are required as a result of the employee's job assignment or when considered necessary due to potential or existing litigation.

13. ~~V-11~~ **Hazardous Duty Pay.** ~~Employees hired after August 31, 1985, must occupy positions approved by the Texas Board of Criminal Justice and meet statutory criteria to receive hazardous duty pay.~~

*Request to delete rider – rider has been implemented.*

14. V-11 **Transfer Authority within and between Goals.** Notwithstanding Article IX, §14.01, Appropriation Transfers, of this Act, the Texas Department of Criminal Justice may transfer such amounts as may be necessary within appropriations made for each goal.

Funds may be transferred between goals, provided that before any transfer between goals which will have the cumulative effect of changing expenditures for any goal by more than 20 percent of the amount appropriated for that goal for the fiscal year, written notification of intent to transfer be provided the Governor, the Legislative Budget Board, the Senate Finance Committee, and the House Appropriations Committee.

### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Rebecca Waltz	<b>Date:</b> 10/09/2020	<b>Request Level:</b> Base
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| 15. | V-11 | <p><b>Petty Cash Fund Authorized.</b> The local Petty Cash Revolving Fund in the amount of \$10,000 is continued for the biennium beginning September 1, <del>2019</del> <u>2021</u>, and may be used to advance or reimburse transfer agents and for the care and maintenance of convicted felons while en route to the department from points in Texas and elsewhere in the United States; and for the payment of C.O.D. freight and express charges and similar items requiring immediate cash disbursements. The funds shall be reimbursed by warrants drawn and approved by the Comptroller out of appropriated funds to the Texas Department of Criminal Justice.</p> |
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*Requested changes reflect current data and other relevant references. No Fiscal Impact.*

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| 16. | V-11 | <p><b>Revolving Fund Authorized.</b> The local Inmate Release Revolving Fund of \$500,000 is continued for each year of the biennium beginning September 1, <del>2019</del> <u>2021</u>, and is deposited in a bank or banks in Texas. All inmates released on parole, mandatory supervision, discharge, or conditional pardon shall be paid out of this fund. The fund shall be reimbursed by warrants drawn and approved by the Comptroller out of appropriated funds to the Texas Department of Criminal Justice.</p> |
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*Requested changes reflect current data and other relevant references. No Fiscal Impact.*

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| 17. | V-11 | <p><b>Appropriation: Agriculture Receipts.</b> Each year of the biennium the Texas Department of Criminal Justice (TDCJ) may exchange agricultural products for other agricultural products and finished goods, and all revenue accruing from the sale of agricultural commodities or livestock and other revenues as they apply to sales of equipment, salvage, refunds and to recover damage claims are appropriated above in Strategy C.1.6, Institutional Services. Any revenues collected in excess of \$6,391,832 in fiscal year <del>2020</del> <u>2022</u> and \$6,391,832 in fiscal year <del>2021</del> <u>2023</u> are hereby appropriated to the department for agricultural operations. Any unexpended balance up to \$2,000,000 remaining from revenues on August 31, <del>2019</del> <u>2021</u>, and August 31, <del>2020</del> <u>2022</u>, is appropriated to allow for continuity of agricultural production and sales cycles which do not conform to fiscal years (fiscal year <del>2019</del> <u>2021</u> unexpended balance estimated to be \$0).</p> |
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*Requested changes reflect current data and other relevant references. No fiscal impact.*

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| 18. | V-12 | <p><b>Appropriation: Acceptance of Grants, Gifts.</b> The Board of Criminal Justice is authorized to accept federal grants, donations, and gifts, including those of real property, for the programs and projects of the agency. All such gifts, donations, and grants are appropriated above in Goal C, Incarcerate Felons, and Goal E, Operate Parole System, for the purposes for which they are made available, provided, however, that in taking advantage of or accepting such funds, the Board shall not incur any indebtedness which would necessitate a supplemental or additional appropriation out of any funds of this State nor deplete any of the funds herein appropriated to an amount which would necessitate a supplemental or additional appropriation out of any funds of this State to replenish said fund or funds.</p> |
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### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Rebecca Waltz	<b>Date:</b> 10/09/2020	<b>Request Level:</b> Base
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| 19. | V-12 | <b>Appropriation: Controlled Substance Receipts.</b> In addition to the amounts appropriated above, all funds received under Chapter 59, Code of Criminal Procedure, and Chapter 71, Property Code, by the Texas Department of Criminal Justice are appropriated in Strategy <del>F.1.2</del> <u>F.1.4</u> , <del>Inspector General</del> <u>Board Oversight Programs</u> , to be used for law enforcement purposes. Any funds unexpended at the close of each fiscal year are appropriated for the following year (fiscal year <del>2019</del> <u>2021</u> unexpended balance estimated to be \$0). |
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*Requested changes reflect current data and other relevant references. No Fiscal Impact.*

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| 20. | V-12 | <b>Appropriation: Texas Correctional Industries Receipts.</b> Receipts collected from the sales of products produced by Texas Correctional Industries (TCI) are appropriated above in Strategy C.2.1, Texas Correctional Industries. Any receipts collected in excess of <del>\$58,585,389</del> <u>\$57,662,155</u> in fiscal year <del>2020</del> <u>2022</u> and <del>\$58,585,390</del> <u>\$57,662,156</u> in fiscal year <del>2021</del> <u>2023</u> are appropriated to the department for the continued production of TCI goods and services (estimated to be \$0). Any unexpended and unobligated balance up to \$5,000,000 remaining from TCI revenues on August 31, <del>2019</del> <u>2021</u> , and August 31, <del>2020</del> <u>2022</u> , is appropriated to the department for the same purpose. The State Comptroller shall transfer any unobligated fund balances from TCI receipts in excess of \$5,000,000 to the General Revenue Fund at the end of each fiscal year (fiscal year <del>2019</del> <u>2021</u> unexpended balance estimated to be \$0). |
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*Requested changes reflect current data and other relevant references.*

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| 21. | V-12 | <b>Appropriation: Unexpended Balances for Increased Offender Populations.</b> In order to operate new correctional facilities or programs necessary for increased offender populations under the department's supervision, unexpended balances from appropriations made to the Texas Department of Criminal Justice for fiscal year <del>2020</del> <u>2022</u> are hereby appropriated to the Department for fiscal year <del>2021</del> <u>2023</u> contingent upon written notification to the Governor and the Legislative Budget Board by the Texas Board of Criminal Justice, not less than 45 days prior to encumbrance, which details the amount and purpose of expenditures of funds carried into fiscal year <del>2021</del> <u>2023</u> under authority of this provision. |
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*Requested changes reflect current data and other relevant references. No Fiscal Impact.*

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| 22. | V-12 | <b>Transfer Limitation.</b> Upon any order from a federal court that requires the Texas Department of Criminal Justice to transfer funds from any appropriation made above, those funds which were attempted to be transferred shall lapse and the Comptroller shall return the amount appropriated to its respective source. |
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| 23. | V-12 | <b>Appropriation: Recreational Facility Fees.</b> The department may charge an amount necessary to recover the cost for the use of recreation facilities. Fees charged for recreation facilities owned and operated by the department are to be deposited in a special account with the Comptroller of Public Accounts. All recreational facility fees received are appropriated above in Strategy C.1.7, Institutional Operations and Maintenance. Any fees collected in excess of \$21,165 in fiscal year <del>2020</del> <u>2022</u> and \$21,165 in fiscal year <del>2021</del> <u>2023</u> are appropriated to the department for continued operation and maintenance of the department's recreational facilities. |
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*Requested changes reflect current data and other relevant references. No Fiscal Impact.*

### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Rebecca Waltz	<b>Date:</b> 10/09/2020	<b>Request Level:</b> Base
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24. V-12 **Aircraft Provision.** Notwithstanding other provisions in this Act, the Texas Department of Criminal Justice (TDCJ) may expend funds from appropriations above to own or lease, operate, and maintain one aircraft and to replace it if necessary. In the event that a temporary need arises, TDCJ may expend funds for the lease or rental of aircraft on an as-needed basis.

25. V-12 V-13 **Appropriation: Education and Recreation Program Receipts.** All receipts collected from the operation of facility commissaries and all gifts and other income for inmate welfare accruing together with Education and Recreation Program account balances at the beginning of each year of the biennium beginning September 1, ~~2019~~ 2021, are hereby appropriated above in Strategy C.1.6, Institutional Services, to the Texas Department of Criminal Justice subject to the following provisions:

- a. All receipts collected shall be deposited in accordance with applicable statutes: (1) in the General Revenue Fund of the State Treasury; (2) in trust with the State Comptroller; or (3) in a local bank account on approval by the State Comptroller.
- b. Salaries of personnel employed by the Education and Recreation Program shall conform with the provisions of the Classification Plan except as otherwise provided by this Act.
- c. Funds deposited in Education and Recreation Program accounts shall be expended only with the advance, written approval of the Board of Criminal Justice.
- d. The department shall expend Education and Recreation Program receipts first for the construction, maintenance, equipment, and operations of recreational facilities and for the income producing operations of the program. Any remaining balances may be expended for other programs benefiting the welfare of department confinees.

Any Education and Recreation Program receipts collected in excess of ~~\$121,577,326~~ \$117,991,336 in fiscal year ~~2020~~ 2022 and ~~\$121,577,327~~ \$117,991,335 in fiscal year ~~2021~~ 2023 are appropriated to the department subject to the above-cited provisions.

*Requested changes reflect current data and other relevant references.*

26. V-13 **Appropriation: Parole Supervision Fees.** All parole supervision fees collected from offenders in accordance with Government Code §508.182, are appropriated above in Strategy E.2.1, Parole Supervision. Any fees collected in excess of ~~\$7,523,067~~ \$7,285,865 in fiscal year ~~2020~~ 2022 and ~~\$7,523,067~~ \$7,285,865 in fiscal year ~~2021~~ 2023 are appropriated to the department for parole supervision.

*Requested changes reflect current data and other relevant references.*



### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Rebecca Waltz	<b>Date:</b> 10/09/2020	<b>Request Level:</b> Base
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27. V-13 **Postsecondary Education Programs.** Out of funds appropriated above in Strategy C.2.2, Academic and Vocational Training, the Texas Department of Criminal Justice may provide postsecondary education courses only to inmates who have:

- a. demonstrated a clear and convincing record of rehabilitation while incarcerated, and
- b. demonstrated an interest in a field of study that lends itself to performing specific and beneficial tasks while incarcerated, and
- c. demonstrated the aptitude and capabilities to do college-level study.

The costs of such postsecondary education programs shall be reimbursed by the inmate as a condition of parole. One hundred percent of the reimbursements are appropriated to Strategy C.2.2, Academic and Vocational Training.

The Texas Department of Criminal Justice may not transfer appropriations out of Strategy C.2.2, Academic and Vocational Training. All of the funds appropriated above in Strategy C.2.2, Academic and Vocational Training, are to be distributed to the community colleges that provide the postsecondary education programs and services. No funds appropriated above in Strategy C.2.2, Academic and Vocational Training, may be retained by TDCJ or the Windham School District for administration. Programs under Strategy C.2.2, Academic and Vocational Training, are to be administered by TDCJ's Rehabilitation Programs Division.

28. V-13 **Appropriation Transfers Between Fiscal Years.** In addition to the transfer authority provided elsewhere in this Act, the Texas Department of Criminal Justice may transfer General Revenue appropriations in an amount not to exceed \$150,000,000 made for fiscal year ~~2021~~ 2023 to fiscal year ~~2020~~ 2022, subject to the following conditions provided by this section:

- a. Transfers under this section may be made only:
  - (1) if correctional populations exceed the capacity of the department, or
  - (2) if Federal Funds for Incarcerated Aliens appropriated in fiscal year ~~2020~~ 2022 to the department are not received in the amount identified in the method of finance for that year, or
  - (3) for any other emergency expenditure requirements, including expenditures necessitated by public calamity.
- b. The transfer authority provided above is exclusive of expenditure needs for Strategy C.1.8, Managed Health Care - Unit and Psychiatric Care, C.1.9, Managed Health Care - Hospital and Clinical Care, and C.1.10, Managed Health Care - Pharmacy.



### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Rebecca Waltz	<b>Date:</b> 10/09/2020	<b>Request Level:</b> Base
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| 28. | V-13 | c. A transfer authorized by this section must receive the prior approval of the Governor and the Legislative Budget Board.                      |
|     | V-14 | d. The Comptroller of Public Accounts shall cooperate as necessary to assist the completion of a transfer and spending made under this section. |

*Requested changes reflect current data and other relevant references. No Fiscal Impact.*

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| 29. | V-14 | <b>Computer Refurbishing Program.</b> The Texas Department of Criminal Justice shall use funds appropriated above in Strategy C.2.1, Texas Correctional Industries, to develop and implement an inmate work program in which donated, second-hand computers are refurbished in prisons for use by public schools.  |
| 30. | V-14 | <b>Correctional Officer Training.</b> Out of funds appropriated above, the Texas Department of Criminal Justice shall provide at least 284 hours of training for new correctional officers.  |
| 31. | V-14 | <b>Ombudsman Activity.</b> From funds appropriated above, the Ombudsman for the Texas Department of Criminal Justice (TDCJ) shall respond to all agency and legislatively referred complaints in a timely manner. TDCJ shall develop performance measures, trend analysis, and a method of resolution for issues presented. TDCJ shall provide summary reports regarding this activity to the Legislative Budget Board and the Governor on an annual basis.  |
| 32. | V-14 | <b>Safe Prisons Program.</b> From funds appropriated above, the Texas Department of Criminal Justice (TDCJ) shall maintain a Safe Prisons Program for the purpose of preventing and limiting the number of sexual assaults by inmates on inmates. Strategies to prevent sexual assaults that may be used in the Safe Prisons Program include, but are not limited to, use of protective custody; use of an inmate's assault history in making cell assignments; use of an inmate's likelihood of victimization in cell assignments; education of correctional officers on the importance of preventing sexual assault; education of new prisoners on the risks of sexual assault, including prosecution; and use of surveillance cameras. TDCJ shall report annually to the Legislative Budget Board and the Governor the number of sexual assaults by inmates on inmates and the actions taken on each assault. Additional reporting elements may be established by the Legislative Budget Board and the Governor. TDCJ shall designate a Safe Prisons Program coordinator who reports directly to the TDCJ Executive Director. |

### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Rebecca Waltz	<b>Date:</b> 10/09/2020	<b>Request Level:</b> Base
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33.           V-14       **Appropriation: Refunds of Unexpended Balances from CSCDs.** The Texas Department of Criminal Justice (TDCJ) shall maintain procedures to ensure that the state is refunded all unexpended and unencumbered balances of state funds held as of the close of this biennium by local community supervision and corrections departments (CSCDs). All estimated fiscal years ~~2018-19~~ 2020-21 refunds received from CSCDs by TDCJ are appropriated above in Strategies A.1.1, Basic Supervision, A.1.2, Diversion Programs, A.1.3, Community Corrections, and A.1.4, Treatment Alternatives to Incarceration. All refunds received by TDCJ shall be redistributed by TDCJ for the benefit of the community supervision and corrections system and to implement one or more commitment reduction plans authorized by Senate Bill 1055 enacted during the Eighty-second Legislature, Regular Session, 2011 (estimated to be \$0). TDCJ shall review, at least quarterly, CSCDs' use of state funding from Strategies A.1.2, Diversion Programs, and A.1.4, Treatment Alternatives to Incarceration Program, and deobligate and reallocate CSCDs' unexpended and unencumbered state funds within the biennium in a timely manner.

*Requested changes reflect current data and other relevant references. No Fiscal Impact.*

34.           V-14       **Transportation - Substance Abuse.** From funds appropriated above, the Texas Department of Criminal Justice shall provide transportation for inmates who are released from Substance Abuse Felony Punishment Facilities (SAFPF) or In-Prison Therapeutic Community (IPTC) facilities and transferred to a residential setting.

35.           V-14       **Interagency Contract for Legal Services.** Out of funds appropriated above, \$1.3 million for each fiscal year of the ~~2020-21~~ 2022-23 biennium is for an interagency contract with the Office of the Attorney General for legal services provided by the Office of the Attorney General to the Texas Department of Criminal Justice (TDCJ). Any interagency contract funded by appropriated funds may not exceed reasonable attorney fees for similar legal services in the private sector, shall not jeopardize the ability of TDCJ to carry out its legislative mandates, and shall not affect the budget for TDCJ such that employees must be terminated in order to pay the amount of the interagency contract.

*Requested changes reflect current data and other relevant references. No Fiscal Impact.*

36.           V-14       **Continuity of Care.**
- (a) Out of the funds appropriated above in Strategy B.1.1, Special Needs Programs and Services, the Texas Correctional Office on Offenders with Medical or Mental Impairments (TCOOMMI) shall coordinate with the Texas Department of State Health Services, county and municipal jails, and community centers as defined in the Texas Health and Safety Code §534.001 on establishing methods for the continuity of care for pre- and post-release activities of defendants who are returned to the county of conviction after the defendant's competency has been restored.
- (b) As part of the Continuity of Care Plan and in an amount not to exceed \$500,000 each fiscal year, HHSC shall provide a 90-day post-release supply of medication to defendants who, after having been committed to a state mental health facility for restoration of competency under Chapter 46B, Code of Criminal Procedure, are being returned to the committing court for trial. The 90-day supply of medication shall be the same as prescribed in the Continuity of Care Plan prepared by the state mental health facility.

### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Rebecca Waltz	<b>Date:</b> 10/09/2020	<b>Request Level:</b> Base
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36.	V-15	Out of funds appropriated above in Strategy B.1.1, Special Needs Programs and Services, TCOOMMI shall enter into a memorandum of understanding with HHSC for the purpose of reimbursing HHSC in an amount not to exceed \$500,000 each fiscal year for providing medication to defendants. TCOOMMI shall report amounts reimbursed to HHSC to the appropriate legislative oversight committees by October 1 of each fiscal year.
37.	V-15	<b>Texas State Council for Interstate Adult Supervision Authority.</b> Out of funds appropriated above, TDCJ shall provide reimbursement of travel expenses incurred by members of the Texas State Council for Interstate Adult Offender Supervision while conducting the business of the council in accordance with Government Code, Chapters 510 and 2110, and provisions of this Act related to the per diem of board or commission members.
38.	V-15	<b>Advisory Committee on Offenders with Medical or Mental Impairments.</b> Out of the funds appropriated above, TDCJ shall provide reimbursement of travel expenses incurred by members of the Advisory Committee on Offenders with Medical or Mental Impairments incurred while conducting business of the committee in accordance with Government Code, Chapter 2110, Health and Safety Code, Chapter 614, and provisions of this Act related to the per diem of board or commission members.
39.	V-15	<b>Medically Recommended Intensive Supervision.</b> From funds appropriated above, the Texas Department of Criminal Justice (TDCJ) shall maintain an automated report to assist in identifying offenders eligible for medically recommended intensive supervision (MRIS). TDCJ shall maintain uniform diagnosis codes to signal offenders eligible for release on MRIS. TDCJ shall expedite its screening process for MRIS by requesting an offender's board file at the same time it assigns a caseworker to complete an interview of the offender.
40.	V-15	<b>Unexpended Balance Authority for Special Needs Programs and Services.</b> Any unexpended balances as of August 31, <del>2020</del> <u>2022</u> , for the Texas Department of Criminal Justice in appropriations made above in Strategy B.1.1, Special Needs Programs and Services, are appropriated to the department for the fiscal year beginning September 1, <del>2020</del> <u>2022</u> , for the same purpose.  <i>Requested changes reflect current data and other relevant references. No Fiscal Impact.</i>
41.	V-15	<b>Monitoring of Community Supervision Diversion Funds.</b> From funds appropriated above, the Texas Department of Criminal Justice (TDCJ) shall maintain a specific accountability system for tracking community supervision funds targeted at making a positive impact on the criminal justice system.

In addition to continuing the recommendations made by the State Auditor's Office in the September 2012 report (Report No. 13-004)

### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Rebecca Waltz	<b>Date:</b> 10/09/2020	<b>Request Level:</b> Base
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| 41. | V-15 | to the Texas Department of Criminal Justice regarding the monitoring of community supervision and corrections departments (CSCDs) to ensure that Diversion Program grant funds have been spent as intended, the agency shall implement a monitoring system so that the use of funds appropriated in Strategies A.1.2, A.1.3, and A.1.4. can be specifically identified. |
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The agency shall produce, on an annual basis, detailed monitoring, tracking, utilization, and effectiveness information on the above mentioned funds. This information shall include information on the impact of any new initiatives. Examples include number of offenders served, number of residential beds funded, number of community supervision officers hired, and caseload sizes. The agency shall provide documentation regarding the methodology used to distribute the funds. In addition to any other requests for information, the agency shall report the above information for the previous fiscal year to the Legislative Budget Board and the Governor's Office by December 1st of each year.

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| 42. | V-15<br><br>V-16 | <b>Withholding of Funds.</b> The Texas Department of Criminal Justice (TDCJ) may withhold the distribution of funds allocated in Goal A, Provide Prison Diversions, to community supervision and corrections departments (CSCDs) that fail to comply with TDCJ data reporting requirements that include, but are not limited to, data required for the Community Supervision Tracking System, Quarterly Financial Reports, Monthly Community Supervision and Corrections Reports, Caseload Reports, Program Output reports and other data required by TDCJ for accountability purposes. |
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| 43. | V-16 | <b>Correctional Managed Health Care.</b> The use of appropriated funds to the Texas Department of Criminal Justice for managed health care (CMHC) for offenders in custody shall be governed by the specific limitations included in this rider. |
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a. Managed Health Care Staff Loan Repayment

1. None of the funds appropriated above shall be used for loan repayment assistance for medical and mental health care staff without prior approval of the Legislative Budget Board.

b. Correctional Managed Health Care Committee

1. None of the funds appropriated above shall be used for payment of salaries, operating expenses, or travel expenses for staff of the Correctional Managed Health Care Committee.
2. From funds appropriated above, the Texas Department of Criminal Justice may provide reimbursement of travel expenses incurred by the members of the Correctional Managed Health Care Committee with prior approval of the Legislative Budget Board.

### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Rebecca Waltz	<b>Date:</b> 10/09/2020	<b>Request Level:</b> Base
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43. V-16 c. Strategy C.1.8, Managed Health Care - Unit and Psychiatric Care

1. Together with the Texas Tech University Health Sciences Center and the University of Texas Medical Branch, the Texas Department of Criminal Justice shall approve a staffing model and services by unit that conform to the available annual appropriation in Strategy C.1.8, Managed Health Care - Unit and Psychiatric Care, before the beginning of each fiscal year.
2. The Texas Tech University Health Sciences Center and the University of Texas Medical Branch, shall provide unit medical and psychiatric care based on the jointly developed staffing model and services approved by the Texas Department of Criminal Justice.
3. To the extent possible, the Texas Department of Criminal Justice shall maintain at least one Correctional Officer or other staff that is a licensed health care professional on duty per unit at all times.
4. Receipts from inmate health care fees collected from offenders in accordance with Government Code, Section 501.063, are appropriated above in Strategy C.1.8, Managed Health Care - Unit and Psychiatric Care, estimated to be \$2,215,000 in General Revenue Funds in fiscal year ~~2020~~ 2022 and estimated to be \$2,215,000 in General Revenue Funds in fiscal year ~~2021~~ 2023. Any receipts collected in excess of \$2,215,000 in fiscal year ~~2020~~ 2022 and \$2,215,000 in fiscal year ~~2021~~ 2023 are appropriated to the department to pay the cost of correctional health care.

d. Strategy C.1.9, Managed Health Care – Hospital and Clinical Care

1. The University of Texas Medical Branch shall provide inpatient and outpatient hospital services and physician services at the University of Texas Medical Branch Hospital Galveston for offenders in the custody of the Texas Department of Criminal Justice. Inpatient services shall be reimbursed at an amount no greater than would be produced using UTMB's Medicare standard dollar amount (SDA) with an add-on of \$2,496 and the appropriate relative weight. The add-on is intended to continue funding for graduate residency slots. Hospital outpatient services and physician services shall be reimbursed at a rate not to exceed cost.
2. The Texas Tech University Health Sciences Center, the University of Texas Medical Branch, and any other contracted CMHC health care providers shall provide inpatient and outpatient hospital services through contract hospital providers for offenders in the custody of the Texas Department of Criminal Justice at a rate not to exceed 100 percent of what would be paid for similar services according to the Medicare reimbursement methodology. The Texas Department of Criminal Justice may pay a rate in excess of Medicare reimbursement rates only after receiving prior written approval from the Legislative Budget Board.

### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Rebecca Waltz	<b>Date:</b> 10/09/2020	<b>Request Level:</b> Base
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- 3.The Department of Criminal Justice may provide for a medical review of the appropriateness of non-emergency medical procedures provided by the University of Texas Medical Branch Hospital Galveston.
- 4.It is the intent of the legislature that any inpatient hospital costs that exceed UTMB's Medicare SDA with an add-on of \$2,496 and the appropriate relative weight will not be reimbursed by the state.
5. When requesting the approval of the Legislative Budget Board (LBB) to pay a rate in excess of Medicare reimbursement rates as described in subsection (d)(2) above, the Texas Department of Criminal Justice shall submit in a timely manner the request along with adequate information for evaluating the request. Any additional information requested by the LBB must be submitted promptly and in a manner prescribed by the LBB. The request shall be considered approved unless the LBB issues a written disapproval within 30 business days after the date LBB staff concludes its review of the request and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information by the LBB interrupts the counting of the 30 business days.

e. Transferability

1. Notwithstanding Rider 14 of this Article and Article IX, Sec. 14.01, the Texas Department of Criminal Justice shall not transfer any appropriations between Strategies C.1.8, Managed Health Care - Unit and Psychiatric Care; C.1.9, Managed Health Care - Hospital and Clinical Care, and C.1.10, Managed Health Care - Pharmacy, without prior approval of the Legislative Budget Board. When requesting the approval of the Legislative Budget Board to transfer appropriations between correctional managed health care strategies, the Texas Department of Criminal Justice shall submit in a timely manner the request along with adequate information for evaluating the request. Any additional information requested by the Legislative Budget Board must be submitted promptly and in a manner prescribed by the Legislative Budget Board. The request shall be considered approved unless the Legislative Budget Board issues a written disapproval within 30 business days after the date the Legislative Budget Board staff concludes its review of the request and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information by the Legislative Budget Board interrupts the counting of the 30 business days.
2. This transferability limitation extends to the Texas Tech University Health Sciences Center and the University of Texas Medical Branch, upon receipt of funding from the Texas Department of Criminal Justice.

f. Reimbursement to Contracted Health Care Providers

1. At the beginning of each quarter, the Texas Department of Criminal Justice shall prepay the Texas Tech University Health

### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Rebecca Waltz	<b>Date:</b> 10/09/2020	<b>Request Level:</b> Base
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43. V-17

Sciences Center and the University of Texas Medical Branch, one quarter of the annual appropriation for services to be rendered under contract.

2.The Texas Department of Criminal Justice shall reimburse the Texas Tech University Health Sciences Center and the University of Texas Medical Branch, for actual costs, including indirect administrative services based on generally accepted accounting principles. Reimbursement for indirect administrative services is capped at 2.75 percent of annual reimbursements for services rendered under contract. The total reimbursements shall not exceed amounts appropriated above in Strategies C.1.8, Managed Health Care - Unit and Psychiatric Care, C.1.9, Managed Health Care - Hospital and Clinical Care, and C.1.10, Managed Health Care - Pharmacy, unless prior approval is provided by the Legislative Budget Board.

3.Informational Item - In addition to the CMHC appropriations made above in TDCJ, other CMHC-related appropriations are made elsewhere in the General Appropriations Act. Certain University of Texas Medical Branch (UTMB) and Texas Tech University Health Sciences Center (TTUHSC) employees deliver TDCJ-contracted CMHC services. UTMB and TTUHSC receive General Revenue Funds in state reimbursements for a portion of the benefits provided to these university employees. This funding is provided through the various state agencies/systems that administer benefits for higher education employees.

V-18

4.University of Texas Medical Branch and Texas Tech University Health Science Center are prohibited from using reimbursements and/or payments for correctional managed health care for any purpose other than the provision of correctional managed health care.

g. Reporting Requirements

1. The Texas Department of Criminal Justice is required to submit quarterly to the Legislative Budget Board and the Office of the Governor a report detailing:

- i. correctional managed health care actual and projected expenditures for unit and psychiatric care, hospital and clinical care, and pharmacy;
- ii. health care utilization and acuity data; and
- iii. other health care information determined by the Office of the Governor and the Legislative Budget Board.

2. The Texas Tech University Health Sciences Center, the University of Texas Medical Branch, and any other contracted CMHC health care providers shall provide the Texas Department of Criminal Justice with necessary documentation to fulfill the reporting requirements contained in this section.

### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Rebecca Waltz	<b>Date:</b> 10/09/2020	<b>Request Level:</b> Base
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43. V-18

3.TDCJ shall submit a report to the Legislative Budget Board describing the cost containment efforts used to improve efficiency and manage costs in the Correctional Managed Health Care system in the previous fiscal year by September 30 of each fiscal year.

h. Managed Health Care Operational Shortfalls

- 1.If deemed necessary by the Texas Department of Criminal Justice, appropriations may be transferred into Strategies C.1.8, Managed Health Care - Unit and Psychiatric Care, C.1.9, Managed Health Care - Hospital and Clinical Care, and C.1.10, Managed Health Care - Pharmacy, with prior approval of the Legislative Budget Board.
- 2.In addition to transfer authority provided elsewhere in this Act, the Texas Department of Criminal Justice may transfer appropriations made in Strategies C.1.8, Managed Health Care – Unit and Psychiatric Care, C.1.9, Managed Health Care - Hospital and Clinical Care, and C.1.10, Managed Health Care - Pharmacy, for fiscal year ~~2021~~ 2023 to fiscal year ~~2020~~ 2022 with prior approval of the Legislative Budget Board.
3. When requesting the approval of the Legislative Budget Board to transfer appropriations for the purposes described in paragraphs h.1. and h.2. above, the Texas Department of Criminal Justice shall submit in a timely manner the request along with adequate information for evaluating the request. Any additional information requested by the Legislative Budget Board must be submitted promptly and in a manner prescribed by the Legislative Budget Board. The request shall be considered approved unless the Legislative Budget Board issues a written disapproval within 30 business days after the date the Legislative Budget Board staff concludes its review of the request and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information by the Legislative Budget Board interrupts the counting of the 30 business days.

*Requested changes reflect current data and other relevant references. No Fiscal Impact.*

44.	V-18	<b>Battering Intervention and Prevention Program.</b> Out of funds appropriated above in Strategy A.1.2, Diversion Programs, the Texas Department of Criminal Justice (TDCJ) shall allocate <del>\$1,750,00</del> <u>\$1,662,500</u> in fiscal year <del>2020</del> <u>2022</u> and <del>\$1,750,000</del> <u>\$1,662,500</u> in fiscal year <del>2021</del> <u>2023</u> for funding the Battering Intervention and Prevention Program (BIPP) in the manner required by Article 42.141 of the Code of Criminal Procedure. The BIPP shall be administered using a statewide allocation of direct grants from TDCJ to local non-profit organizations in the manner described in Government Code §509.011. Funds subject to this provision shall be allocated at
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### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Rebecca Waltz	<b>Date:</b> 10/09/2020	<b>Request Level:</b> Base
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44. V-18 the local level and designated for use only for these programs. Funds subject to this provision may not be utilized for administrative expenses of local community supervision and corrections departments nor may they be used to supplant local funding.

V-19 Out of funds appropriated above in Goal F, Indirect Administration, TDCJ shall conduct an evaluation of the effectiveness of programs and services provided through BIPP grants during the ~~2018-19~~ 2020-21 biennium. The evaluation shall specify measurements of effectiveness, include qualitative program analysis, and include a progress report on the programs and services provided through BIPP grants during fiscal year ~~2020~~ 2022. TDCJ shall report the findings of the evaluation to the Legislative Budget Board and the Governor no later than September 1, ~~2020~~ 2022.

*Requested changes reflect current data and other relevant references.*

45. V-19 **Misdemeanor Funding.** The Texas Department of Criminal Justice shall distribute funds at a rate not to exceed \$0.70 per day for each misdemeanor defendant directly supervised by a community supervision and corrections department. Funding for each misdemeanor defendant may not exceed the period of time authorized by statute.

46. V-19 **Utilization of Correctional Institution Beds Above 96 Percent Capacity.** Out of funds appropriated above in Goal C, Incarcerate Felons, the Texas Department of Criminal Justice shall utilize correctional institution beds above 96 percent capacity to the fullest extent possible. The utilization of bed capacity is not to prohibit meeting inmate classification and custody level requirements or medical and mental health care responsibilities.

47. V-19 **Ombudsman Reporting.** Out of funds appropriated above, the Texas Department of Criminal Justice's (TDCJ) Ombudsman shall provide annual reports to the Governor, Lieutenant Governor, Speaker of the House, and the legislative committees tasked with criminal justice and appropriations on the number and types of inquiries made, the resolution of each inquiry, and how each inquiry was resolved. These reports shall also be made available to the public. TDCJ's Ombudsman shall submit the annual reports no later than December 1st of each fiscal year for the preceding fiscal year's activity.

48. V-19 **Parole and Reentry Reporting.** Out of funds appropriated above, the Texas Department of Criminal Justice's (TDCJ) Reentry and Integration Division and Parole Division shall submit an annual joint report to the Governor, Lieutenant Governor, Speaker of the House, and the legislative committees tasked with criminal justice and appropriations, capturing:

- a. the number of referrals given by parole officers for specific needs, such as housing, medical care, treatment for substance abuse or mental illness, veterans services, basic needs, etc.;

### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Rebecca Waltz	<b>Date:</b> 10/09/2020	<b>Request Level:</b> Base
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| 48. | V-19 | <p>b. the outcomes of these referrals and identified areas where referrals are not possible due to unavailable resources or providers;</p> <p>c. the outcomes of programs and services that are available to releasees, with outcomes based on reentry coordinator follow-up inquiries evaluating offenders' progress after release;</p> <p>d. the common reentry barriers identified during releasees' individual assessments, including in areas of housing, medical care, treatment for substance abuse or mental illness, veterans services, or other basic needs;</p> <p>e. the common reentry benefits and services that reentry coordinators help releasees obtain or apply for;</p> <p>f. information on available community resources; and</p> <p>g. data regarding parole officer and reentry coordinator training.</p> |
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These annual joint reports shall also be made available to the public. TDCJ shall submit the annual joint report no later than December 1st of each fiscal year for the preceding fiscal year's activity.

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| 49. | V-19 | <p><b>Payments to District Clerks.</b> Out of funds appropriated above, the district clerks in counties with four or more Texas Department of Criminal Justice (TDCJ) operational correctional facilities are to be allocated, during each fiscal year of the biennium, an amount not to exceed \$12,000 to be allocated in equal monthly installments. The allocation must be used for the purpose of covering costs incurred in the filing of TDCJ inmate correspondence.</p> |
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| 50. | V-19 | <p><b>Track Substance Abuse Felony Punishment Facilities Completion Rates.</b> Out of funds appropriated above, the Texas Department of Criminal Justice (TDCJ) shall track program completion rates of offenders in Substance Abuse Felony Punishment Facilities to determine where improvements can be made and where resources should be allocated. TDCJ shall report the findings to the Legislative Budget Board and the Governor no later than September 1st of each even-numbered year.</p> |
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| 51. | V-20 | <p><b>Sale of State-owned Land, Facilities, or Property.</b> Pursuant to the provisions of Government Code. Section 496.0021, should the Texas Department of Criminal Justice (TDCJ) determine that land, facilities, or property owned by the department is appropriate for sale, TDCJ shall obtain prior approval from the Legislative Budget Board before the expenditure of funds to sell land, facilities, or property. In addition to the amounts appropriated above, the proceeds from the sale are appropriated to the department from the Capital Trust Fund.</p> |
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### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Rebecca Waltz	<b>Date:</b> 10/09/2020	<b>Request Level:</b> Base
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**52. V-20 Contingency for Behavioral Health Funds.** Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related behavioral health funds for the Department of Criminal Justice in Strategies A.1.2, Diversion Programs, A.1.3, Community Corrections, A.1.4, Treatment Alternatives To Incarceration Program, B.1.1, Special Needs Programs and Services, C.1.8, Managed Health Care - Unit and Psychiatric Care, C.1.10, Managed Health Care - Pharmacy, C.2.3, Treatment Services, C.2.4, Substance Abuse Treatment - Substance Abuse Felony Punishment Facilities, and C.2.5, Substance Abuse Treatment - In-Prison Treatment and Coordination, in fiscal year ~~2020~~ 2022 or fiscal year ~~2021~~ 2023, as identified in Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year ~~2020~~ 2022 or fiscal year ~~2021~~ 2023 does not satisfy the requirements of Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

*Requested changes reflect current data and other relevant references. No Fiscal Impact.*

**53. V-20 Harris County Community Corrections Facility.** Out of funds appropriated above in Strategy A.1.2, Diversion Programs, \$6,000,000 in fiscal year ~~2020~~ 2022 and \$6,000,000 in fiscal year ~~2021~~ 2023 in discretionary grants shall be made to the Harris County Community Supervision and Corrections Department for the continued operations of the Harris County Community Corrections Facility.

*Requested changes reflect current data and other relevant references. No Fiscal Impact.*

**54. V-20 Notification of Federal Regulatory Action.** Out of funds appropriated above, the Texas Department of Criminal Justice shall notify the Legislative Budget Board within ten business days of the implementation of any federal regulatory action that reduces maximum allowable per-minute inmate telephone rates and report the department's time line for administering changes to implement the federal action. In addition, within 45 business days of any federal regulatory action, the Texas Department of Criminal Justice shall provide a five-year projection of revenue generated by the Offender Telephone System to the Legislative Budget Board, the Comptroller, and the Attorney General. This projection shall include estimates of revenue before and after the federal regulatory change. The agency projection of revenue following the regulatory action shall incorporate an estimate of additional revenue generated by call volume increases related to the lower per-minute rate.

**55. V-20 Prescriptions Provided Upon Release from a Correctional Facility.** Included in the amounts appropriated above in Strategy C.1.10, Managed Health Care-Pharmacy, is funding to extend prescriptions to 30 days at the discretion of contracted medical staff to offenders upon release from TDCJ correctional facilities. Emphasis shall be placed on mental health issues and medical issues that would be impacted by a lapse in medication.

**56. ~~V-20~~ Pretrial Diversion.** ~~Included the amounts appropriated in Strategy A.1.2, Diversion Programs, is \$5,170,653 in fiscal year 2020 2022 and \$5,170,653 in fiscal year 2021 2023 in General Revenue for county pretrial diversion programs for misdemeanor and felony offenses. No funds appropriated in Strategy A.1.2, Diversion Programs, shall be used to fund pretrial services other than pretrial diversion programs.~~

*~~-Request to delete rider – rider has been implemented.~~*

### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Rebecca Waltz	<b>Date:</b> 10/09/2020	<b>Request Level:</b> Base
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57.	V-20	<b>Estimates of Future Funds.</b> The Texas Department of Criminal Justice shall include estimates of future Federal Funds, Other Funds, and 100 percent federally funded full-time equivalent positions in the agency's Legislative Appropriation Request.
58.	V-20	<b>Monitoring of Temperature and Temperature Related Deaths.</b> Out of funds appropriated above, TDCJ shall annually produce a report to the Legislature no later than December 31 of each year on offender complaints related to temperature, cases of environmental hyperthermia or death caused by temperature or exacerbated by temperature, and agency procedures used to manage temperature and mitigate excessive heat in TDCJ facilities.
59.	V-20  V-21	<b>Reentry Services Pilot Programs.</b> Included in the amounts appropriated above is \$250,000 in fiscal year <del>2020</del> 2022 and \$250,000 in fiscal year <del>2021</del> 2023 in General Revenue in Strategy C.2.3., Treatment Services, for the Department of Criminal Justice (TDCJ) to enter into an agreement with the City of Houston to establish and operate a pilot program for reentry services to offenders released from TDCJ facilities who are returning to the Houston area. Also included in the amounts appropriated above is \$250,000 in fiscal year <del>2020</del> 2022 and \$250,000 in fiscal year <del>2021</del> 2023 in General Revenue in Strategy C.2.3., Treatment Services, for TDCJ to enter an agreement with the City of Dallas to establish and operate a pilot program for reentry services to offenders released from TDCJ facilities who are returning to the Dallas area. The pilot programs shall implement reentry services in the City of Houston and the City of Dallas, which may enter into agreements with non-profit entities, faith-based organizations, community groups, and the private sector for the provision of reentry services. TDCJ shall report on the recidivism rate and effectiveness of each program to the Legislative Budget Board and the Office of the Governor no later than January 1 of each fiscal year.

*Requested changes reflect current data and other relevant references. No Fiscal Impact.*

60.	<del>V-21</del>	<del><b>Report on Warrants Issued for Parole Violations.</b> From funds appropriated above, the Texas Department of Criminal Justice (TDCJ) in coordination with relevant stakeholders shall review policies and submit a report to the Governor, the Legislative Budget Board, the chair of the appropriate House and Senate Committees, and members of the legislature on agency procedures related to warrants issued for parole violations, or blue warrants, not later than December 1, 2020. The report shall include recommendations for expediting and/or streamlining the blue warrant process, specifically regarding administrative violations and misdemeanors.</del>
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*Request to delete rider – rider has been implemented.*

61.	<del>V-21</del>	<del><b>Developmental Disabilities Program.</b> Included in the amounts appropriated above, the Department of Criminal Justice (TDCJ) is appropriated \$226,250 in fiscal year 2020 2022 and \$226,250 in fiscal year 2021 2023 in General Revenue in Strategy C.1.8, Managed Health Care—Unit and Psychiatric Care, for the operation of an occupational therapy program for offenders in the Developmental Disabilities Program at the Crain and Hodge Units.</del>
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*Request to delete rider – rider has been implemented.*

### 3.B. Rider Revisions and Additions Request (continued)

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Rebecca Waltz	<b>Date:</b> 10/09/2020	<b>Request Level:</b> Base
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**62.**      **V-21**      **Office of the Inspector General.** From funds appropriated above, the Texas Department of Criminal Justice (TDCJ) shall not transfer appropriations from Strategy ~~F.1.2~~ **F.1.4, Office of the Inspector General (OIG) Board Oversight Programs**, without prior written approval from the Governor and the Legislative Budget Board. TDCJ shall not reduce the number of full-time equivalent positions (FTEs) allocated to OIG (172.3 FTEs) without prior written approval from the Governor and the Legislative Budget Board.

TDCJ shall provide indirect support and administrative resources as necessary to enable OIG to fulfill statutory responsibilities, and the manner in which they are provided shall not infringe on the independence of those offices.

Budget requests or other requests related to the General Appropriations Act provisions shall be submitted by TDCJ in a manner that maintains the independence of the OIG.

**63.**      **V-21**      ~~**Career Ladder Restructure and Salary Increases.** Included in the amounts appropriated above to the Texas Department of Criminal Justice, in Strategy C.1.1, Correctional Security Operations, is \$38,358,670 in fiscal year 2020 and \$38,358,669 in fiscal year 2021 in General Revenue to restructure the career ladder and provide salary increases for correctional officers, food service managers, and laundry staff. Also included in the amounts appropriated above in Strategy E.2.1, Parole Supervision, is \$3,673,615 in fiscal year 2020 and \$3,673,616 in fiscal year 2021 in General Revenue to restructure the career ladder and provide salary increases for parole officers.~~

~~Included in the amounts appropriated above to the Board of Pardons and Paroles in Strategy D.1.2, Revocation Processing, is \$210,500 in fiscal year 2020 and \$210,500 in fiscal year 2021 in General Revenue to restructure the career ladder and provide salary increases for revocation hearing officers. Also included in the amounts appropriated above in Strategy D.1.3, Institutional Parole Operations, is \$570,000 in fiscal year 2020 and \$570,000 in fiscal year 2021 in General Revenue to restructure the career ladder and provide salary increases for institutional parole officers.~~

~~*Request to delete rider – rider has been implemented.*~~

**64.**      **V-21**      ~~**Mental Health Therapeutic Diversion Reporting.** Included in the amounts appropriated above in Strategy C.1.8, Managed Health Care Unit and Psychiatric Care, the Department of Criminal Justice (TDCJ) shall conduct an evaluation of the effectiveness of its Mental Health Therapeutic Diversion Program. The report shall contain a qualitative analysis of services provided and annual program performance measures, including the number of placements and successful/unsuccessful completions. TDCJ shall report the findings of the evaluation to the Legislative Budget Board and the Governor no later than December 1, 2020.~~

~~*Request to delete rider – rider has been implemented.*~~

**65.**      **V-21**      ~~**Expansion of Mental Health Caseloads in Rural Areas.** Out of the funds appropriated above, the Texas Correctional Office on Offenders with Medical or Mental Impairments (TCOOMMI) is appropriated \$2,412,500 in fiscal year 2020 and \$2,362,500 in fiscal year 2021 in General Revenue in Strategy B.1.1, Special Needs Programs and Services, for the expansion of mental health caseloads for probationers and parolees that serve offenders with a high criminogenic risk and clinical care need in rural areas.~~

**V-22**

~~*Request to delete rider – rider has been implemented.*~~

### 3.B. Rider Revisions and Additions Request (continued)

Agency Code: 696	Agency Name: Texas Department of Criminal Justice	Prepared By: Rebecca Waltz	Date: 10/09/2020	Request Level: Base
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**66.**      ~~V-22~~      ~~**Additional Sheltered Housing Beds.** Out of the funds appropriated above, TDCJ is appropriated \$362,304 in General Revenue and 9.0 FTEs in fiscal year 2020 and \$362,304 in General Revenue and 18.0 FTEs in fiscal year 2021 in Strategy C.1.1, Correctional Security Operations, for the operation of 200 sheltered housing beds at the Stiles Unit in Beaumont, Texas. Out of the funds appropriated above, TDCJ is appropriated \$5,358,460 in fiscal year 2020 and \$2,358,460 in fiscal year 2021 in General Revenue in Strategy C.1.8, Managed Health Care Unit and Psychiatric Care, for the operation of 200 sheltered housing beds at the Stiles Unit in Beaumont, Texas.~~

***Request to delete rider – rider has been implemented.***

**701.**      **Unexpended Balance Authority for Postsecondary Education Programs.** Any unexpended balances as of August 31, 2022, for the Texas Department of Criminal Justice in appropriations made above in Strategy C.2.2., Academic and Vocational Training, are appropriated to the department for the fiscal year beginning September 1, 2022, for the same purpose.

*Request to add rider.*

**3.C. Rider Appropriations and Unexpended Balances Request**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/5/2020**  
TIME: **1:14:15PM**

**Agency Code: 696 Department of Criminal Justice**

RIDER	STRATEGY	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
17 3	Agriculture Receipts 3-1-6 INSTITUTIONAL SERVICES	\$(2,000,000)	\$2,000,000	\$0	\$0	\$0
<b>OBJECT OF EXPENSE:</b>						
	2009 OTHER OPERATING EXPENSE	\$(2,000,000)	\$2,000,000	\$0	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$(2,000,000)</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>						
	666 Appropriated Receipts	\$(2,000,000)	\$2,000,000	\$0	\$0	\$0
<b>Total, Method of Financing</b>		<b>\$(2,000,000)</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Description/Justification for continuation of existing riders or proposed new rider**

Authorizes the sale of agriculture products, finished goods, and livestock and allows the revenues to be used to support institutional services and the continuance of the agriculture program. No change in performance or FTE's are required for this appropriation authority.

**3.C. Rider Appropriations and Unexpended Balances Request**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/5/2020**  
TIME: **1:14:15PM**

**Agency Code: 696 Department of Criminal Justice**

RIDER	STRATEGY	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
19 1	Controlled Substance Receipts					
	6-1-4 BOARD OVERSIGHT PROGRAMS	\$64,679	\$551,668	\$196,158	\$0	\$0
<b>OBJECT OF EXPENSE:</b>						
	2003 CONSUMABLE SUPPLIES	\$3,767	\$10,000	\$0	\$0	\$0
	2009 OTHER OPERATING EXPENSE	\$60,912	\$258,459	\$196,158	\$0	\$0
	5000 CAPITAL EXPENDITURES	\$0	\$283,209	\$0	\$0	\$0
<b>Total, Object of Expense</b>		<b>\$64,679</b>	<b>\$551,668</b>	<b>\$196,158</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>						
	666 Appropriated Receipts	\$11,132	\$203,885	\$99,582	\$0	\$0
	555 Federal Funds	\$53,547	\$347,783	\$96,576	\$0	\$0
<b>Total, Method of Financing</b>		<b>\$64,679</b>	<b>\$551,668</b>	<b>\$196,158</b>	<b>\$0</b>	<b>\$0</b>

**Description/Justification for continuation of existing riders or proposed new rider**

Authorizes all seized funds to be used for law enforcement purposes.



**3.C. Rider Appropriations and Unexpended Balances Request**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/5/2020**  
TIME: **1:14:15PM**

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**Agency Code: 696 Department of Criminal Justice**

<b>RIDER</b>	<b>STRATEGY</b>	<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>BL 2022</b>	<b>BL 2023</b>
<b>SUMMARY:</b>						
<b>OBJECT OF EXPENSE TOTAL</b>		<b>\$(1,935,321)</b>	<b>\$2,551,668</b>	<b>\$196,158</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING TOTAL</b>		<b>\$(1,935,321)</b>	<b>\$2,551,668</b>	<b>\$196,158</b>	<b>\$0</b>	<b>\$0</b>

**4.A. Exceptional Item Request Schedule**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/5/2020**  
TIME: **1:14:16PM**

Agency code: **696**

Agency name:

**Department of Criminal Justice**

CODE	DESCRIPTION	Excp 2022	Excp 2023
<b>Item Name:</b> Continued Funding of 5% Items, Correctional Security Operations <b>Item Priority:</b> 1 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> No <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b> 03-01-01 Correctional Security Operations 03-01-03 Correctional Training			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	32,173,059	32,173,059
2005	TRAVEL	14,553	14,553
2009	OTHER OPERATING EXPENSE	8,000	8,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$32,195,612</b>	<b>\$32,195,612</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	32,195,612	32,195,612
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$32,195,612</b>	<b>\$32,195,612</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		861.00	861.00

**DESCRIPTION / JUSTIFICATION:**

Confining offenders sentenced to prison and/or state jail is critical to our core mission and is central in maintaining public safety. If not funded, the amount listed above would represent the elimination of approximately 861 correctional positions, resulting in reduced staffing levels that could place public safety and the security of our institutions at risk. This would provide funding for only 91% of our 25,161 correctional officer positions, assuming overtime is zero. With a focus on recruitment and retention efforts, continued funding for correctional staffing at current operational levels is needed in order to maintain an appropriate level of security and provide a safe environment for employees and offenders.

**EXTERNAL/INTERNAL FACTORS:**

Changes to offender population and security staffing levels are key factors impacting security. The cumulative effect of potential budget reductions eliminating or reducing educational, treatment, and other offender-related activities would also impact security negatively by increasing idleness and decreasing opportunities for self-improvement.

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**Department of Criminal Justice**

CODE	DESCRIPTION	Excp 2022	Excp 2023
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<b>Item Name:</b>	Continued Funding of 5% Items, Institutional Goods and Services		
<b>Item Priority:</b>	2		
<b>IT Component:</b>	No		
<b>Anticipated Out-year Costs:</b>	No		
<b>Involve Contracts &gt; \$50,000:</b>	No		
<b>Includes Funding for the Following Strategy or Strategies:</b>	03-01-05	Institutional Goods	
	03-01-06	Institutional Services	
	03-01-07	Institutional Operations and Maintenance	
	03-02-01	Texas Correctional Industries	

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	7,331,347	7,331,350
2009	OTHER OPERATING EXPENSE	424,360	424,359
5000	CAPITAL EXPENDITURES	1,500,000	1,500,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$9,255,707</b>	<b>\$9,255,709</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	7,514,889	7,514,891
5060	Private Sector Prison Industry Exp	5,930	5,929
8011	E & R Program Receipts	811,654	811,655
8030	TCI Receipts	923,234	923,234
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$9,255,707</b>	<b>\$9,255,709</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

	198.00	198.00
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**DESCRIPTION / JUSTIFICATION:**

These functions provide essential unit-based goods and services associated with operating more than 100 units statewide, to include food and laundry service operations, facilities maintenance, agricultural operations, self-funded commissary operations, capital funding for our aging vehicle fleet, and the system wide transportation and warehousing functions. Also included in this item is funding for Texas Correctional Industries, which produces items used to operate the units such as: offender clothing, bath towels, soaps, detergents, officer uniforms, as well as other operational necessity items. Additionally, offender labor is utilized in the manufacturing of items such as license plates, road signs, and office furniture for other entities (state agencies, school districts and local units of government). If not funded, the amounts listed above would result in the elimination of approximately 198 positions, which will adversely impact the agency's ability meet its statutory obligation to provide fundamental services for institutional and state jail offenders.

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**EXTERNAL/INTERNAL FACTORS:**

Changes in food and fuel costs, and the number of offenders incarcerated, may impact the costs associated with feeding the offender population as well as transporting basic offender items such as clothing and food. Also, utility and maintenance costs continue to impact the expenditures associated with providing safe and secure institutional facilities for offenders and staff. Funding for these items is critical for TDCJ to meet its statutory (Sec. 493.001(1) Texas Government Code) obligation to confine and supervise adult felons. Factors impacting Texas Correctional Industries include the continuity of operations, with security needs of the agency taking priority over these programmatic operations. The availability of offenders determines the ability to manufacture items. The continuation of a consistent market base among other governmental entities would greatly impact factory operations.

**PCLS TRACKING KEY:**

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CODE	DESCRIPTION	Excp 2022	Excp 2023
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<b>Item Name:</b>	Continued Funding of 5% Items, Correctional Managed Health Care		
<b>Item Priority:</b>	3		
<b>IT Component:</b>	No		
<b>Anticipated Out-year Costs:</b>	No		
<b>Involve Contracts &gt; \$50,000:</b>	No		
<b>Includes Funding for the Following Strategy or Strategies:</b>	03-01-08	Managed Health Care-Unit and Psychiatric Care	
	03-01-09	Managed Health Care-Hospital and Clinical Care	
	03-01-10	Managed Health Care-Pharmacy	

**OBJECTS OF EXPENSE:**

2001	PROFESSIONAL FEES AND SERVICES	25,149,477	25,149,477
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$25,149,477</b>	<b>\$25,149,477</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	25,149,477	25,149,477
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$25,149,477</b>	<b>\$25,149,477</b>

**DESCRIPTION / JUSTIFICATION:**

According to CMHC, continued funding of the \$50.3 million is critical to ensure effective overall quality of care within the system. This funding, as well as additional funding in another exceptional item, maintains operations and delivers the level of services at 2020-21 levels. Correctional Managed Health Care services include: medical, dental, nursing, pharmacy, hospital and mental health through two state entities: the University of Texas Medical Branch and the Texas Tech University Health Sciences Center. The agency continues to experience an aging population with an increased need for health care. A reduction to offender health care will slow the delivery of care; negatively impacting access to care and affecting overall quality and continuity of care.

**EXTERNAL/INTERNAL FACTORS:**

Correctional health care costs are driven by an aging prison population requiring more extensive health care services, rising costs of health care, shortages in health care professionals, and evolving standards of care.

According to university providers, a reduction to offender health care and psychiatric care will remove foundational support entities; thus slowing the delivery of care; negatively impacting access to care and affecting overall quality; and adversely affecting continuity of care. Areas affected would be: reduced onsite care, reduced nursing staff, reduction of dental staff, reduction of onsite coverage, medical provider staff, pharmacy, mental health staff, administrative and ancillary staff and capital equipment.

**PCLS TRACKING KEY:**

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CODE	DESCRIPTION	Excp 2022	Excp 2023
	<b>Item Name:</b> Continued Funding of 5% Items, Probation <b>Item Priority:</b> 4 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> No <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-01 Basic Supervision 01-01-02 Diversion Programs 01-01-03 Community Corrections		
	<b>OBJECTS OF EXPENSE:</b>		
4000	GRANTS	7,909,104	7,909,102
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$7,909,104</b>	<b>\$7,909,102</b>
	<b>METHOD OF FINANCING:</b>		
1	General Revenue Fund	7,909,104	7,909,102
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$7,909,104</b>	<b>\$7,909,102</b>

**DESCRIPTION / JUSTIFICATION:**

State funding for probation supervision is distributed through formula and discretionary allocations to all 123 community corrections and supervision departments (CSCDs) to maintain the operations of probation supervision and provide treatment diversions and other alternatives to incarceration that are crucial to maintaining a balanced criminal justice system. A decrease in probation funding would result in the elimination of over 70 Community Supervision Officers. Reduced probation funding from Diversion Programs would also result in serving over 8,200 fewer offenders on specialized caseloads, Battering Intervention and Prevention (BIPP) programs, and pretrial and residential services. Additionally, the reduction in Community Corrections program funding will result in approximately 2,500 fewer probationers served on specialized caseloads (sex offenders and high/medium risk) and increase the average regular caseload size to over 120:1. Without adequate community supervision or the resources for diversionary alternatives to incarceration, revocation rates would likely increase and cause a corresponding increase to the agency's prison population.

**EXTERNAL/INTERNAL FACTORS:**

Without adequate community supervision or the resources for diversionary alternatives to incarceration, revocation rates would likely increase and cause a corresponding increase to the agency's prison population.

**PCLS TRACKING KEY:**



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CODE	DESCRIPTION		Excp 2022	Excp 2023
	<b>Item Name:</b>	Continued Funding of 5% Items, Parole Supervision		
	<b>Item Priority:</b>	5		
	<b>IT Component:</b>	No		
	<b>Anticipated Out-year Costs:</b>	No		
	<b>Involve Contracts &gt; \$50,000:</b>	No		
	<b>Includes Funding for the Following Strategy or Strategies:</b>	05-01-01 Parole Release Processing		
		05-02-01 Parole Supervision		
<b>OBJECTS OF EXPENSE:</b>				
1001	SALARIES AND WAGES		2,453,701	2,469,040
2003	CONSUMABLE SUPPLIES		2,600	2,600
	<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,456,301</b>	<b>\$2,471,640</b>
<b>METHOD OF FINANCING:</b>				
1	General Revenue Fund		2,456,301	2,471,640
	<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,456,301</b>	<b>\$2,471,640</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>			70.00	70.00

**DESCRIPTION / JUSTIFICATION:**

Parole Supervision has a vital role in the agency's fundamental public safety mission by providing for the supervision of all offenders released on parole and mandatory supervision. If not funded, the amount listed above would result in the elimination of approximately 70 Parole Officers and key operational support staff. This would cause an increase in the regular direct supervision caseload ratio of 75 to 80 as the additional cases would be assumed by remaining officers. Without adequate supervision of paroled offenders, revocation rates would likely increase, which will cause a corresponding increase to the agency's prison population.

**EXTERNAL/INTERNAL FACTORS:**

Without adequate supervision of paroled offenders, revocation rates would likely increase, which will cause a corresponding increase to the agency's prison population.

**PCLS TRACKING KEY:**

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CODE	DESCRIPTION	Excp 2022	Excp 2023
<b>Item Name:</b> Continued Funding of 5% Items, Correctional Unit Support <b>Item Priority:</b> 6 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> No <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b> 03-01-02 Correctional Support Operations			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	3,984,785	3,984,787
2005	TRAVEL	17,733	17,732
2009	OTHER OPERATING EXPENSE	121,423	121,422
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,123,941</b>	<b>\$4,123,941</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	4,123,941	4,123,941
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$4,123,941</b>	<b>\$4,123,941</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		143.00	143.00

**DESCRIPTION / JUSTIFICATION:**

These functions provide unit-based and regional support operations, to include unit offender records, offender mail, classification, and countroom operations. These staff handle the ongoing diagnostic and intake process, all transactions relating to unit assignments, custody assignments, disciplinary actions, time earning calculations, and job/program assignment. If not funded, the amount listed above would represent a reduction of approximately 143 positions. Reductions in these critical support functions would negatively impact our ability to manage the day to day unit functions such as: maintaining offender records, processing and distributing offender mail, and ensuring accurate offender classification throughout the system.

**EXTERNAL/INTERNAL FACTORS:**

Changes in offender population will likely impact these functions during the upcoming biennium. Funding for this item is critical for TDCJ to meet its statutory (Sec.493.001, Government Code) obligation to confine and supervise adult offenders.

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CODE	DESCRIPTION		Excp 2022	Excp 2023
	<b>Item Name:</b> Continued Funding of 5% Items, Offender Services <b>Item Priority:</b> 7 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> No <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b> 03-01-04 Offender Services 03-02-03 Treatment Services			
<b>OBJECTS OF EXPENSE:</b>				
1001	SALARIES AND WAGES		957,679	957,680
2005	TRAVEL		10,500	10,500
2009	OTHER OPERATING EXPENSE		12,500	12,500
<b>TOTAL, OBJECT OF EXPENSE</b>			<b>\$980,679</b>	<b>\$980,680</b>
<b>METHOD OF FINANCING:</b>				
1	General Revenue Fund		980,679	980,680
<b>TOTAL, METHOD OF FINANCING</b>			<b>\$980,679</b>	<b>\$980,680</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>			28.00	28.00

**DESCRIPTION / JUSTIFICATION:**

Offender services include programs such as Access to Courts, Chaplaincy, Reentry Transitional Coordinators, and other treatment programs such as the Serious and Violent Offender Reentry Initiative (SVORI) program. These programs ensure that offenders have access to the courts and unit law libraries, ensure that offenders are properly classified, provide various targeted treatment services, and provide offenders with tools necessary for reentry into society. Also, this item includes the Counsel Substitute program, which provides representation to offenders charged with disciplinary violations on the units, release payments for prison offenders, and interstate compact services. If not funded, a reduction of 28 employees would hamper the agency's statutory obligation to provide appropriate levels of representation to offenders within the system, negatively impact the unit's ability to properly classify offenders related to security, housing and job assignments, and provide chaplaincy and reentry services.

**EXTERNAL/INTERNAL FACTORS:**

Funding for this item is critical for TDCJ to meet its statutory (Sec. 493.001(1), Texas Government Code) obligation to confine and supervise adult felons. Changes to the offender population will likely impact these functions during the upcoming biennium.

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CODE	DESCRIPTION		Excp 2022	Excp 2023
	<b>Item Name:</b> Continued Funding of 5% Items, Privately Operated Facilities <b>Item Priority:</b> 8 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> No <b>Involve Contracts &gt; \$50,000:</b> Yes <b>Includes Funding for the Following Strategy or Strategies:</b> 03-01-12 Contract Prisons and Privately Operated State Jails 05-02-02 Residential Reentry Centers 05-02-03 Intermediate Sanction Facilities			
<b>OBJECTS OF EXPENSE:</b>				
2009	OTHER OPERATING EXPENSE		3,976,734	4,206,481
	<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,976,734</b>	<b>\$4,206,481</b>
<b>METHOD OF FINANCING:</b>				
1	General Revenue Fund		3,976,734	4,206,481
	<b>TOTAL, METHOD OF FINANCING</b>		<b>\$3,976,734</b>	<b>\$4,206,481</b>

**DESCRIPTION / JUSTIFICATION:**

TDCJ currently utilizes vendors to provide services at a number of privately operated correctional facilities to include: seven correctional centers, two state jails, and one Driving While Intoxicated (DWI) facility. This reduction would result in the elimination of approximately 125 beds at contract prisons and privately operated state jails, thereby reducing the agency's correctional capacity. Intermediate sanction facilities (ISFs) are utilized to house offenders who have violated the conditions of their supervision. These facilities are utilized as an alternative to revocation. This funding decrease would equate to a reduction of 59 ISF beds, or approximately 354 placements annually. The reduction of ISF beds as an option for the Board of Pardons and Paroles and local judges could result in additional revocations, thus adversely affecting the agency's prison population. Residential Reentry Center placements are made for offenders scheduled to be released on parole or mandatory supervision and have no viable residential plan at the time of release. This funding decrease would result in 416 fewer annual residential reentry center placements (equivalent to 104 residential reentry center beds), directly impacting the agency's prison population due to delays in placements. This funding is required to maintain current operating levels.

**EXTERNAL/INTERNAL FACTORS:**

Texas Government Code, Sec. 495.003, requires a private prison vendor to offer a level of "programs at least equal to those provided by state-operated facilities that house similar types of inmates" at a cost 10% below the TDCJ cost per day. A reduction of ISF beds as an option for the Board of Pardons and Paroles and local judges could result in additional revocations, thus adversely affecting the agency's prison population.

Any changes in offender populations will likely impact these functions during the upcoming biennium.

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PCLS TRACKING KEY:

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

**CONTRACT DESCRIPTION :**

This exceptional item will fund a total of 288 existing beds at contract prisons, privately operated state jails, intermediate sanction facilities, and residential reentry centers.

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<b>Item Name:</b>	Continued Funding of 5% Items, Administrative Support Operations		
<b>Item Priority:</b>	9		
<b>IT Component:</b>	No		
<b>Anticipated Out-year Costs:</b>	No		
<b>Involve Contracts &gt; \$50,000:</b>	No		
<b>Includes Funding for the Following Strategy or Strategies:</b>	03-01-11	Health Services	
	06-01-01	Central Administration	
	06-01-02	Victim Services	
	06-01-03	Information Resources	
	06-01-04	Board Oversight Programs	

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	2,792,553	2,792,552
2001	PROFESSIONAL FEES AND SERVICES	4,000	4,000
2005	TRAVEL	20,322	20,322
2006	RENT - BUILDING	17,398	17,398
2009	OTHER OPERATING EXPENSE	684,000	684,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,518,273</b>	<b>\$3,518,272</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	3,518,273	3,518,272
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$3,518,273</b>	<b>\$3,518,272</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

62.00	62.00
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**DESCRIPTION / JUSTIFICATION:**

These functions provide for Office of Inspector General (OIG), State Counsel for Offenders, Prison Rape Elimination Act (PREA) Ombudsman, monitoring of offender health care delivery, victim services, information technology, and management oversight and internal controls within the agency. Substantial funding reductions in FY2003 and FY2011 resulted in the elimination of almost 600 positions within these programs which, with few exceptions, have not been restored. Another budget reduction would result in the elimination of 62 more positions and would significantly reduce management's effectiveness in providing: OIG investigative resources, legal services to indigent offenders, and the agency's oversight and support in ensuring compliance with basic statutory mandates.

**EXTERNAL/INTERNAL FACTORS:**

Funding for administrative support is necessary for the overall effectiveness of the agency mission.



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Item Name: Repair and Renovation of Facilities

Item Priority: 10

IT Component: No

Anticipated Out-year Costs: Yes

Involve Contracts > \$50,000: Yes

Includes Funding for the Following Strategy or Strategies: 03-03-01 Major Repair of Facilities

**OBJECTS OF EXPENSE:**

2009 OTHER OPERATING EXPENSE

	77,450,000	76,370,000
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**TOTAL, OBJECT OF EXPENSE**

	<b>\$77,450,000</b>	<b>\$76,370,000</b>
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**METHOD OF FINANCING:**

1 General Revenue Fund

	77,450,000	76,370,000
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**TOTAL, METHOD OF FINANCING**

	<b>\$77,450,000</b>	<b>\$76,370,000</b>
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**DESCRIPTION / JUSTIFICATION:**

Continued funding for the agency's major repair and renovation is necessary to maintain our existing physical plant, numbering over 100 correctional facilities statewide, with many of these facilities over 75 years old. The size, scope and complexity of our physical plant requires substantial ongoing repair and renovation. Identified through condition assessments as well as major work requests prepared by operational staff, the 2022-23 request represents only a portion of the agency's infrastructure repair and renovation needs. We are continuously prioritizing these projects based on security and safety requirements. Totalling \$153.8 million, these projects include: roof repairs, security fencing and lighting, electrical renovations, water/wastewater improvements, and other major infrastructure repairs.

**EXTERNAL/INTERNAL FACTORS:**

Funding of this item is critical for TDCJ to meet its statutory (Sec. 493.001(1), Texas Government Code) obligation to confine and supervise adult felons.

**PCLS TRACKING KEY:**

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Agency name:

**Department of Criminal Justice**

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**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Continued repair and rehabilitation funding is necessary to maintain our existing physical plant, numbering over 100 correctional facilities statewide. Many of these facilities are over 75 years old. The size, scope and complexity of our physical plant requires substantial ongoing repair and renovation. Identified through condition assessments as well as major work requests prepared by operational staff, the 2022-23 request represents only a portion of the agency's infrastructure repair and rehabilitation needs. We are continuously prioritizing these projects based on security and safety requirements.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

2024	2025	2026
\$50,070,000	\$49,910,000	\$399,800,000

**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :** 100.00%

**CONTRACT DESCRIPTION :**

Contracting needs depend on and will vary based on the type of project. Types of contracts may include, but are not limited to, major security repairs / replacement projects such as fencing or locking and control systems, infrastructure repair (water/wastewater or utility connections), major roof repairs or replacements, safety projects such as emergency generator repair or fire alarm repairs, or mechanical/electrical systems repair.

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**Item Name:** Maximum Security Correctional Unit Differential Pay

**Item Priority:** 11

**IT Component:** No

**Anticipated Out-year Costs:** No

**Involve Contracts > \$50,000:** No

**Includes Funding for the Following Strategy or Strategies:** 03-01-01 Correctional Security Operations

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES

56,903,441	56,903,441
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**TOTAL, OBJECT OF EXPENSE**

<b>\$56,903,441</b>	<b>\$56,903,441</b>
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**METHOD OF FINANCING:**

1 General Revenue Fund

56,903,441	56,903,441
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**TOTAL, METHOD OF FINANCING**

<b>\$56,903,441</b>	<b>\$56,903,441</b>
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**DESCRIPTION / JUSTIFICATION:**

TDCJ's 23 maximum security facilities (Allred, Beto, Clements, Coffield, Connally, Darrington, Eastham, Ellis, Estelle, Ferguson, Hughes, Jester IV, Lewis, McConnell, Michael, Montford, Polunsky, Robertson, Skyview, Smith, Stiles, Telford, and Wynne) are often difficult to staff due to the nature of these facilities. On average, the percentage of filled correctional officer positions on these facilities is over 17% lower than other facilities, which significantly impacts the increasing number of correctional officer vacancies throughout the agency. In an effort to address these staffing shortages, this item proposes a 10% unit differential pay increase for correctional staff working on these maximum security facilities. Ranking Correctional Officers and Laundry Food Service Managers at these facilities will also receive a 10% unit differential pay increase.

**EXTERNAL/INTERNAL FACTORS:**

This exceptional item will target correctional staff at maximum security units in an effort to improve recruitment and retention.

**PCLS TRACKING KEY:**

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	<b>Item Name:</b> Offender Health Care <b>Item Priority:</b> 12 <b>IT Component:</b> Yes <b>Anticipated Out-year Costs:</b> No <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b>	03-01-08 Managed Health Care-Unit and Psychiatric Care 03-01-09 Managed Health Care-Hospital and Clinical Care 03-01-10 Managed Health Care-Pharmacy		
	<b>OBJECTS OF EXPENSE:</b>			
2001	PROFESSIONAL FEES AND SERVICES		150,923,605	179,313,208
	<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$150,923,605</b>	<b>\$179,313,208</b>
	<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund		150,923,605	179,313,208
	<b>TOTAL, METHOD OF FINANCING</b>		<b>\$150,923,605</b>	<b>\$179,313,208</b>

**DESCRIPTION / JUSTIFICATION:**

According to university providers, additional funding of \$330.3 million is critical to ensure effective overall quality of care within the system and deliver the level of services required. Of this amount, an estimated \$262.5 million is required to bring the FY 2022-23 funding to the projected levels of expense incurred for the delivery of services currently provided. Funding less than this level, which takes into account the rising costs of health care, could require elimination of services. Mission critical hardware and software systems are well beyond their life cycle and are obsolete. Without these significant upgrades, university providers face serious threats of system failures and security breaches, compromising patient care and safety. Therefore, \$21.5 million will allow for the replacement of the electronic health record system and provide programming and hardware for other critical IT systems. Additionally, the university providers are seeking to replace some aging capital throughout the system, such as x-ray machines, dental chairs, and other equipment, with estimated cost totaling \$2.9 million. Included in this request is \$4.2 million to increase pharmacy staff levels to keep up with service demands and maintain pharmacist and technologist workloads. University providers continue to encounter significant difficulties in recruiting and retaining the professional staff necessary for the provision of offender health care services at TDCJ correctional facilities and are requesting \$39.2 million to provide 5% market level adjustments to address these positions.

**EXTERNAL/INTERNAL FACTORS:**

Correctional health care costs are driven by an aging population requiring more extensive health care services, rising costs of health care, shortages in health care professionals, and evolving standards of care.

According to university providers, a reduction to offender health care and psychiatric care will remove foundational support entities; thus slowing the delivery of care;

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negatively impacting access to care and affecting overall quality; and adversely affecting continuity of care. Areas affected would be; reduced onsite care, reducing nursing staff, reduction of dental staff, reduction of onsite coverage, medical provider staff, pharmacy, mental health staff, administrative and ancillary staff and capital equipment.

**PCLS TRACKING KEY:**

N/A

**DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:**

The IT component consists of network upgrades, hardware upgrades, and programming support.

**IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?**

NEW

**STATUS:**

N/A

**OUTCOMES:**

The outcome of these projects is to provide reliable, safe and secure patient care related hardware and software systems. Without these updates, CMC faces serious threats of system failures and security breaches, compromising patient care and safety.

**OUTPUTS:**

Reduced system downtime, improved network speed, improved provider efficiency, reduced risk of patient care errors and related litigation, compliance with new federal regulations, improved network security.

**TYPE OF PROJECT**

Acquisition and Refresh of Hardware and Software

**ALTERNATIVE ANALYSIS**

Due to the age of CMC's patient care related hardware and software systems and mission critical nature, there are no desirable alternative solutions.

**ESTIMATED IT COST**

2020	2021	2022	2023	2024	2025	2026	Total Over Life of Project
\$0	\$0	\$10,838,450	\$10,637,500	\$0	\$0	\$0	\$21,475,950

**SCALABILITY**

2020	2021	2022	2023	2024	2025	2026	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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**Department of Criminal Justice**

CODE	DESCRIPTION	Excp 2022	Excp 2023
<p style="text-align: right;"><b>Item Name:</b> Corrections Information Technology System Project</p> <p style="text-align: right;"><b>Item Priority:</b> 13</p> <p style="text-align: right;"><b>IT Component:</b> Yes</p> <p style="text-align: right;"><b>Anticipated Out-year Costs:</b> No</p> <p style="text-align: right;"><b>Involve Contracts &gt; \$50,000:</b> Yes</p> <p><b>Includes Funding for the Following Strategy or Strategies:</b> 06-01-03 Information Resources</p>			
<b>OBJECTS OF EXPENSE:</b>			
5000	CAPITAL EXPENDITURES	24,164,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$24,164,000</b>	<b>\$0</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	24,164,000	0
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$24,164,000</b>	<b>\$0</b>

**DESCRIPTION / JUSTIFICATION:**

The funding request for the Corrections Information Technology System Project reflects our strategy for the modernization of the current corrections system (legacy systems utilized for offender management, starting from initial conviction to reintegration with the public). The current mainframe systems were initially built 40 years ago and are comprised of more than 12 million lines of COBOL programming code and require maintenance of more than 68 individual systems. With these aging systems, challenges include security risks, diminishing COBOL experience, system incompatibility with modern technologies, extensive maintenance requirements and difficulty in modifying or adding functionality. The funding for the Corrections Information Technology System Project would allow the agency to provide sustainability, security and extensibility for the state corrections system. Information technology systems that cannot be properly protected or secured would be given priority for upgrade or replacement. This funding would continue the agency's initiative of upgrading its critical information technology infrastructure. Funding for this item was appropriated to the agency during the 86th Legislature, however due to the recent budget reduction process, this funding was a part of the agency's 5% reduction.

**EXTERNAL/INTERNAL FACTORS:**

Funding of this program is necessary for the overall effectiveness of the agency mission.

**PCLS TRACKING KEY:**

PCLS\_87R\_696\_597101

**DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:**

Procurement and implementation of this exceptional item will transition TDCJ's 40 year old offender management system to a single integrated system that replaces numerous disparate legacy applications/components, which have support and functional limitations.



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Agency name:

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CODE	DESCRIPTION	Excp 2022	Excp 2023
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**IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?**

NEW

**STATUS:**

Not a current project.

**OUTCOMES:**

The implementation of a comprehensive CITS will provide TDCJ with a modern sustainable system that will support operations efficiently for years to come. Customization and maintenance overhead will be significantly minimized for cost-effective operations. With a modern security platform base, TDCJ's core system will more readily adapt to the changing technology threats using the latest security tools and protocols.

**OUTPUTS:**

It is anticipated that the implementation of a CITS will create many benefits to the agency throughout the lifecycle of the system. While it is difficult to specifically quantify improvements in cost, time, security and numerous other factors, the agency will track any efficiencies realized due to the anticipated improvements in security and workflows; ability to interface with current and future applications; and all other system benefits.

**TYPE OF PROJECT**

Acquisition and Refresh of Hardware and Software

**ALTERNATIVE ANALYSIS**

Security patches and work-arounds will continue to be needed to protect CJIS data from external and internal electronic data theft. Utilization of the latest NIEM electronic formats will require extensive legacy system programming and the availability of real-time data exchange with external agencies will not be realized. Business Intelligence tools will not be provided to the Agency, limiting gathering of performance metrics, evidence-based practices, and trends for identification of methods to reduce offender recidivism and improvements in offender management. Extensive ongoing maintenance, upgrades, and security monitoring will be needed to ensure the legacy OMS continues to be strong, secure, reliable, and compliant.

**ESTIMATED IT COST**

2020	2021	2022	2023	2024	2025	2026	Total Over Life of Project
\$0	\$0	\$24,164,000	\$0	\$0	\$0	\$0	\$24,164,000

**SCALABILITY**

2020	2021	2022	2023	2024	2025	2026	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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CODE	DESCRIPTION						Excp 2022	Excp 2023
FTE								
		2020	2021	2022	2023	2024	2025	2026
		0.0	0.0	0.0	0.0	0.0	0.0	0.0

**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :** 100.00%

**CONTRACT DESCRIPTION :**

Configuration of the commercial-off-the-shelf software product and modifications for continued adherence to Texas legislative regulations for offender time calculation. Analysis, conversion, and migration of TDCJ historic offender data and programming needed for the interface and data sharing programming for TDCJ applications, as agency does not have the expertise with the commercial-off-the-shelf solution. The contract will include renewable annual support for continued maintenance of the commercial-off-the-shelf solution. A request for proposal would be used to secure the contract.

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CODE	DESCRIPTION		Excp 2022	Excp 2023
	<b>Item Name:</b>	Restore Salary Funding - 5% Items, Board of Pardons and Paroles		
	<b>Item Priority:</b>	14		
	<b>IT Component:</b>	No		
	<b>Anticipated Out-year Costs:</b>	No		
	<b>Involve Contracts &gt; \$50,000:</b>	No		
	<b>Includes Funding for the Following Strategy or Strategies:</b>	04-01-01 Board of Pardons and Paroles		
		04-01-02 Revocation Processing		
		04-01-03 Institutional Parole Operations		
<b>OBJECTS OF EXPENSE:</b>				
1001	SALARIES AND WAGES		864,110	864,110
1002	OTHER PERSONNEL COSTS		209,580	209,580
	<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,073,690</b>	<b>\$1,073,690</b>
<b>METHOD OF FINANCING:</b>				
1	General Revenue Fund		1,073,690	1,073,690
	<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,073,690</b>	<b>\$1,073,690</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>				
			50.00	50.00

**DESCRIPTION / JUSTIFICATION:**

Funding provides BPP with staff necessary to determine which offenders are to be released on parole, preparation of parole case summaries, conditions of parole or mandatory supervision and executive clemency recommendations to the Governor. A 5% reinstatement would allow the Board to increase positions by four (4) and would expand the Board's ability to review cases and could increase the number of offenders released from TDCJ on parole. Hearing and Revocation matters address offender violations for law and technical offenses while they are on parole or mandatory supervision. A 5% reinstatement in this strategy would increase the number of positions by twenty-two (22) and could reduce the time offenders remain in county jails. This would maintain statutory limits as established in Texas Government Code 508.282. Institutional Parole Operations is tasked with preparing the Parole Summary which is an integral part of the paroling information review process. Parole Summaries are prepared for every offender considered for parole. The IPO prepared 96,490 parole summaries in FY 2018. A 5% reinstatement in this strategy will increase the number of positions by twenty-four (24) and could increase the number of parole summaries prepared.

**EXTERNAL/INTERNAL FACTORS:**

Loss of this funding will hinder the Board of Pardons and Paroles from continuing to conduct its statutory duties, adversely affecting the TDCJ population.

**PCLS TRACKING KEY:**

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CODE	DESCRIPTION	Excp 2022	Excp 2023
	<b>Item Name:</b> Restore Capital Funding - 5% Items, Board of Pardons and Paroles		
	<b>Item Priority:</b> 15		
	<b>IT Component:</b> No		
	<b>Anticipated Out-year Costs:</b> No		
	<b>Involve Contracts &gt; \$50,000:</b> No		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 04-01-01 Board of Pardons and Paroles		
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	50,654	50,653
5000	CAPITAL EXPENDITURES	62,500	62,500
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$113,154</b>	<b>\$113,153</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	113,154	113,153
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$113,154</b>	<b>\$113,153</b>

**DESCRIPTION / JUSTIFICATION:**

The Board of Pardons and Paroles currently manages a fleet of 50 vehicles to include passenger vehicles and vans to perform the duties assigned. The BPP also has 543 laptop and desktop computers that are utilized in the everyday functions of business by all employees. With the reduction of Capital Expenditures for the 2021 fiscal year, vehicle and IT capital assets have deteriorated and/or will become obsolete. The BPP is requesting reinstatement of 50% of the capital authority lost to meet the 5% reduction. This allocation of Capital authority will allow the BPP to manage the assets currently deployed and to provide end of life resources.

**EXTERNAL/INTERNAL FACTORS:**

This allocation of Capital authority will allow the BPP to manage the assets currently deployed and to provide end of life resources.

**PCLS TRACKING KEY:**

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CODE	DESCRIPTION	Excp 2022	Excp 2023
<b>Item Name:</b> Restore Angleton Board Facility Funding - 5% Items, Board of Pardons and Paroles <b>Item Priority:</b> 16 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> No <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b> 04-01-03 Institutional Parole Operations			
<b>OBJECTS OF EXPENSE:</b>			
2006	RENT - BUILDING	171,412	0
2009	OTHER OPERATING EXPENSE	220,500	220,500
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$391,912</b>	<b>\$220,500</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	391,912	220,500
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$391,912</b>	<b>\$220,500</b>

**DESCRIPTION / JUSTIFICATION:**

The Angleton Board, Hearing Office and Institutional Parole Offices have become inefficient and not suitable for the effective management and safety of the operations ongoing in that location. The buildings were not designed to meet the current security needs of the BPP. The Staff located at the Regional IPO office are housed in a facility that is ineffective in design and have staff being in areas previously used for storage. Lack of suitable storage areas have caused supplies and other stored items to accrue in hallways and corners of offices. The buildings have been determined to not meet the criteria for remodeling and a new efficient leased facility is required to meet the needs of the BPP Staff. This funding is necessary for the expected lease expense increase.

**EXTERNAL/INTERNAL FACTORS:**

This funding is necessary for the expected lease expense increase.

**PCLS TRACKING KEY:**

**4.B. Exceptional Items Strategy Allocation Schedule**  
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Code	Description			Excp 2022	Excp 2023
<b>Item Name:</b>	Continued Funding of 5% Items, Correctional Security Operations				
<b>Allocation to Strategy:</b>	3-1-1	Correctional Security Operations			
<b>EFFICIENCY MEASURES:</b>					
<u>1</u>	Security and Classification Costs Per Offender Day			26.32	26.42
<b>EXPLANATORY/INPUT MEASURES:</b>					
<u>1</u>	Number of Correctional Staff Employed			26,663.00	26,663.00
<b>OBJECTS OF EXPENSE:</b>					
1001	SALARIES AND WAGES			31,885,813	31,885,812
<b>TOTAL, OBJECT OF EXPENSE</b>				<b>\$31,885,813</b>	<b>\$31,885,812</b>
<b>METHOD OF FINANCING:</b>					
1	General Revenue Fund			31,885,813	31,885,812
<b>TOTAL, METHOD OF FINANCING</b>				<b>\$31,885,813</b>	<b>\$31,885,812</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>				854.0	854.0

Agency code: <b>696</b>		Agency name: <b>Department of Criminal Justice</b>	
Code	Description	Excp 2022	Excp 2023
<b>Item Name:</b>		Continued Funding of 5% Items, Correctional Security Operations	
<b>Allocation to Strategy:</b>		3-1-3	Correctional Training
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	287,246	287,247
2005	TRAVEL	14,553	14,553
2009	OTHER OPERATING EXPENSE	8,000	8,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$309,799</b>	<b>\$309,800</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	309,799	309,800
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$309,799</b>	<b>\$309,800</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		7.0	7.0



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Code	Description			Excp 2022	Excp 2023
<b>Item Name:</b>	Continued Funding of 5% Items, Institutional Goods and Services				
<b>Allocation to Strategy:</b>	3-1-5	Institutional Goods			
<b>OBJECTS OF EXPENSE:</b>					
	1001	SALARIES AND WAGES		3,073,200	3,073,200
<b>TOTAL, OBJECT OF EXPENSE</b>				<b>\$3,073,200</b>	<b>\$3,073,200</b>
<b>METHOD OF FINANCING:</b>					
	1	General Revenue Fund		3,073,200	3,073,200
<b>TOTAL, METHOD OF FINANCING</b>				<b>\$3,073,200</b>	<b>\$3,073,200</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>				81.0	81.0

Agency code:	696	Agency name:	Department of Criminal Justice		
Code	Description			Excp 2022	Excp 2023
<b>Item Name:</b>		Continued Funding of 5% Items, Institutional Goods and Services			
<b>Allocation to Strategy:</b>		3-1-6	Institutional Services		
<b>OBJECTS OF EXPENSE:</b>					
1001	SALARIES AND WAGES			1,974,403	1,974,405
2009	OTHER OPERATING EXPENSE			18,430	18,430
5000	CAPITAL EXPENDITURES			1,500,000	1,500,000
<b>TOTAL, OBJECT OF EXPENSE</b>				<b>\$3,492,833</b>	<b>\$3,492,835</b>
<b>METHOD OF FINANCING:</b>					
1	General Revenue Fund			2,681,179	2,681,180
8011	E & R Program Receipts			811,654	811,655
<b>TOTAL, METHOD OF FINANCING</b>				<b>\$3,492,833</b>	<b>\$3,492,835</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>				58.0	58.0

Agency code:	696	Agency name:	Department of Criminal Justice		
Code	Description			Excp 2022	Excp 2023
<b>Item Name:</b>	Continued Funding of 5% Items, Institutional Goods and Services				
<b>Allocation to Strategy:</b>	3-1-7	Institutional Operations and Maintenance			
<b>OBJECTS OF EXPENSE:</b>					
	1001	SALARIES AND WAGES		1,360,510	1,360,511
	2009	OTHER OPERATING EXPENSE		400,000	400,000
<b>TOTAL, OBJECT OF EXPENSE</b>				<b>\$1,760,510</b>	<b>\$1,760,511</b>
<b>METHOD OF FINANCING:</b>					
	1	General Revenue Fund		1,760,510	1,760,511
<b>TOTAL, METHOD OF FINANCING</b>				<b>\$1,760,510</b>	<b>\$1,760,511</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>				34.0	34.0

Agency code:	696	Agency name:	Department of Criminal Justice		
Code	Description			Excp 2022	Excp 2023
Item Name:	Continued Funding of 5% Items, Institutional Goods and Services				
Allocation to Strategy:	3-2-1	Texas Correctional Industries			
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			923,234	923,234
2009	OTHER OPERATING EXPENSE			5,930	5,929
TOTAL, OBJECT OF EXPENSE				\$929,164	\$929,163
METHOD OF FINANCING:					
5060	Private Sector Prison Industry Exp			5,930	5,929
8030	TCI Receipts			923,234	923,234
TOTAL, METHOD OF FINANCING				\$929,164	\$929,163
FULL-TIME EQUIVALENT POSITIONS (FTE):				25.0	25.0

Agency code: **696** Agency name: **Department of Criminal Justice**

Code	Description	Excp 2022	Excp 2023
Item Name:		Continued Funding of 5% Items, Correctional Managed Health Care	
Allocation to Strategy:		3-1-8	Managed Health Care-Unit and Psychiatric Care
STRATEGY IMPACT ON OUTCOME MEASURES:			
2	Medical and Psychiatric Care Cost Per Offender Day	12.03	12.08
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	9,133,719	9,133,719
TOTAL, OBJECT OF EXPENSE		\$9,133,719	\$9,133,719
METHOD OF FINANCING:			
1	General Revenue Fund	9,133,719	9,133,719
TOTAL, METHOD OF FINANCING		\$9,133,719	\$9,133,719

Agency code:	696	Agency name:	Department of Criminal Justice		
Code	Description		Excp 2022	Excp 2023	
Item Name:	Continued Funding of 5% Items, Correctional Managed Health Care				
Allocation to Strategy:	3-1-9	Managed Health Care-Hospital and Clinical Care			
STRATEGY IMPACT ON OUTCOME MEASURES:					
9	Medical and Psychiatric Care Cost Per Offender Day		12.03	12.08	
OBJECTS OF EXPENSE:					
2001	PROFESSIONAL FEES AND SERVICES		12,567,193	12,567,192	
TOTAL, OBJECT OF EXPENSE			\$12,567,193	\$12,567,192	
METHOD OF FINANCING:					
1	General Revenue Fund		12,567,193	12,567,192	
TOTAL, METHOD OF FINANCING			\$12,567,193	\$12,567,192	

Agency code:	696	Agency name:	Department of Criminal Justice		
Code	Description		Excp 2022	Excp 2023	
Item Name:	Continued Funding of 5% Items, Correctional Managed Health Care				
Allocation to Strategy:	3-1-10	Managed Health Care-Pharmacy			
STRATEGY IMPACT ON OUTCOME MEASURES:					
2	Medical and Psychiatric Care Cost Per Offender Day		12.03	12.08	
OBJECTS OF EXPENSE:					
2001	PROFESSIONAL FEES AND SERVICES		3,448,565	3,448,566	
TOTAL, OBJECT OF EXPENSE			\$3,448,565	\$3,448,566	
METHOD OF FINANCING:					
1	General Revenue Fund		3,448,565	3,448,566	
TOTAL, METHOD OF FINANCING			\$3,448,565	\$3,448,566	

Agency code:	696	Agency name:	Department of Criminal Justice		
Code	Description			Excp 2022	Excp 2023
<b>Item Name:</b>	Continued Funding of 5% Items, Probation				
<b>Allocation to Strategy:</b>	1-1-1	Basic Supervision			
<b>EFFICIENCY MEASURES:</b>					
<u>1</u>	Average Monthly Caseload			76.00	76.00
<b>OBJECTS OF EXPENSE:</b>					
4000	GRANTS			3,330,312	3,330,312
<b>TOTAL, OBJECT OF EXPENSE</b>				<b>\$3,330,312</b>	<b>\$3,330,312</b>
<b>METHOD OF FINANCING:</b>					
1	General Revenue Fund			3,330,312	3,330,312
<b>TOTAL, METHOD OF FINANCING</b>				<b>\$3,330,312</b>	<b>\$3,330,312</b>



Agency code: <b>696</b>		Agency name: <b>Department of Criminal Justice</b>	
Code	Description	Excp 2022	Excp 2023
<b>Item Name:</b>		Continued Funding of 5% Items, Probation	
<b>Allocation to Strategy:</b>		1-1-2	Diversion Programs
<b>OBJECTS OF EXPENSE:</b>			
	4000 GRANTS	2,884,206	2,884,205
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,884,206</b>	<b>\$2,884,205</b>
<b>METHOD OF FINANCING:</b>			
	1 General Revenue Fund	2,884,206	2,884,205
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,884,206</b>	<b>\$2,884,205</b>

Agency code:	696	Agency name:	Department of Criminal Justice		
Code	Description			Excp 2022	Excp 2023
<b>Item Name:</b>	Continued Funding of 5% Items, Probation				
<b>Allocation to Strategy:</b>	1-1-3	Community Corrections			
<b>OBJECTS OF EXPENSE:</b>					
	4000 GRANTS			1,694,586	1,694,585
<b>TOTAL, OBJECT OF EXPENSE</b>				<b>\$1,694,586</b>	<b>\$1,694,585</b>
<b>METHOD OF FINANCING:</b>					
	1 General Revenue Fund			1,694,586	1,694,585
<b>TOTAL, METHOD OF FINANCING</b>				<b>\$1,694,586</b>	<b>\$1,694,585</b>

Agency code:	696	Agency name:	Department of Criminal Justice		
Code	Description			Excp 2022	Excp 2023
Item Name:	Continued Funding of 5% Items, Parole Supervision				
Allocation to Strategy:	5-1-1	Parole Release Processing			
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			284,074	284,073
TOTAL, OBJECT OF EXPENSE				\$284,074	\$284,073
METHOD OF FINANCING:					
1	General Revenue Fund			284,074	284,073
TOTAL, METHOD OF FINANCING				\$284,074	\$284,073
FULL-TIME EQUIVALENT POSITIONS (FTE):				10.0	10.0

Agency code:	696	Agency name:	Department of Criminal Justice		
Code	Description			Excp 2022	Excp 2023
<b>Item Name:</b>	Continued Funding of 5% Items, Parole Supervision				
<b>Allocation to Strategy:</b>	5-2-1	Parole Supervision			
<b>EFFICIENCY MEASURES:</b>					
<u>1</u>	Average Monthly Caseload			62.00	62.00
<b>OBJECTS OF EXPENSE:</b>					
1001	SALARIES AND WAGES			2,169,627	2,184,967
2003	CONSUMABLE SUPPLIES			2,600	2,600
<b>TOTAL, OBJECT OF EXPENSE</b>				<b>\$2,172,227</b>	<b>\$2,187,567</b>
<b>METHOD OF FINANCING:</b>					
1	General Revenue Fund			2,172,227	2,187,567
<b>TOTAL, METHOD OF FINANCING</b>				<b>\$2,172,227</b>	<b>\$2,187,567</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>				60.0	60.0

Agency code:	696	Agency name:	Department of Criminal Justice		
Code	Description			Excp 2022	Excp 2023
Item Name:	Continued Funding of 5% Items, Correctional Unit Support				
Allocation to Strategy:	3-1-2	Correctional Support Operations			
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			3,984,785	3,984,787
2005	TRAVEL			17,733	17,732
2009	OTHER OPERATING EXPENSE			121,423	121,422
TOTAL, OBJECT OF EXPENSE				\$4,123,941	\$4,123,941
METHOD OF FINANCING:					
1	General Revenue Fund			4,123,941	4,123,941
TOTAL, METHOD OF FINANCING				\$4,123,941	\$4,123,941
FULL-TIME EQUIVALENT POSITIONS (FTE):				143.0	143.0

Agency code:	696	Agency name:	Department of Criminal Justice		
Code	Description			Excp 2022	Excp 2023
<b>Item Name:</b>	Continued Funding of 5% Items, Offender Services				
<b>Allocation to Strategy:</b>	3-1-4	Offender Services			
<b>OBJECTS OF EXPENSE:</b>					
	1001	SALARIES AND WAGES		245,873	245,874
<b>TOTAL, OBJECT OF EXPENSE</b>				<b>\$245,873</b>	<b>\$245,874</b>
<b>METHOD OF FINANCING:</b>					
	1	General Revenue Fund		245,873	245,874
<b>TOTAL, METHOD OF FINANCING</b>				<b>\$245,873</b>	<b>\$245,874</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>				8.0	8.0

Agency code: <b>696</b>		Agency name: <b>Department of Criminal Justice</b>	
Code	Description	Excp 2022	Excp 2023
<b>Item Name:</b>		Continued Funding of 5% Items, Offender Services	
<b>Allocation to Strategy:</b>		3-2-3	Treatment Services
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	711,806	711,806
2005	TRAVEL	10,500	10,500
2009	OTHER OPERATING EXPENSE	12,500	12,500
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$734,806</b>	<b>\$734,806</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	734,806	734,806
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$734,806</b>	<b>\$734,806</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		20.0	20.0

Agency code:	696	Agency name:	Department of Criminal Justice		
Code	Description		Excp 2022		Excp 2023
Item Name:	Continued Funding of 5% Items, Privately Operated Facilities				
Allocation to Strategy:	3-1-12	Contract Prisons and Privately Operated State Jails			
OUTPUT MEASURES:					
1	Average Offenders in Contract Prisons & Privately Operated State Jails		111.00		111.00
2	Average Number of Offenders in Work Program Facilities		14.00		14.00
OBJECTS OF EXPENSE:					
2009	OTHER OPERATING EXPENSE		1,555,090		1,574,786
TOTAL, OBJECT OF EXPENSE			\$1,555,090		\$1,574,786
METHOD OF FINANCING:					
1	General Revenue Fund		1,555,090		1,574,786
TOTAL, METHOD OF FINANCING			\$1,555,090		\$1,574,786



Agency code:	696	Agency name:	Department of Criminal Justice		
Code	Description		Excp 2022	Excp 2023	
Item Name:	Continued Funding of 5% Items, Privately Operated Facilities				
Allocation to Strategy:	5-2-2	Residential Reentry Centers			
OUTPUT MEASURES:					
1	Average Number of Releasees in Residential Reentry Centers		99.00	104.00	
OBJECTS OF EXPENSE:					
2009	OTHER OPERATING EXPENSE		1,728,002	1,894,584	
TOTAL, OBJECT OF EXPENSE			\$1,728,002	\$1,894,584	
METHOD OF FINANCING:					
1	General Revenue Fund		1,728,002	1,894,584	
TOTAL, METHOD OF FINANCING			\$1,728,002	\$1,894,584	

Agency code:	696	Agency name:	Department of Criminal Justice		
Code	Description			Excp 2022	Excp 2023
Item Name:	Continued Funding of 5% Items, Privately Operated Facilities				
Allocation to Strategy:	5-2-3	Intermediate Sanction Facilities			
OUTPUT MEASURES:					
1	Average Number of Offenders in Intermediate Sanction Facilities			56.00	59.00
EFFICIENCY MEASURES:					
1	Average Intermediate Sanction Facility Cost Per Resident Day			52.15	52.60
EXPLANATORY/INPUT MEASURES:					
1	Offenders Placed in Intermediate Sanction Facilities			11,676.00	11,676.00
OBJECTS OF EXPENSE:					
2009	OTHER OPERATING EXPENSE			693,642	737,111
TOTAL, OBJECT OF EXPENSE				\$693,642	\$737,111
METHOD OF FINANCING:					
1	General Revenue Fund			693,642	737,111
TOTAL, METHOD OF FINANCING				\$693,642	\$737,111

Agency code:	696	Agency name:	Department of Criminal Justice		
Code	Description			Excp 2022	Excp 2023
<b>Item Name:</b>	Continued Funding of 5% Items, Administrative Support Operations				
<b>Allocation to Strategy:</b>	3-1-11	Health Services			
<b>OBJECTS OF EXPENSE:</b>					
	1001	SALARIES AND WAGES		194,912	194,913
<b>TOTAL, OBJECT OF EXPENSE</b>				<b>\$194,912</b>	<b>\$194,913</b>
<b>METHOD OF FINANCING:</b>					
	1	General Revenue Fund		194,912	194,913
<b>TOTAL, METHOD OF FINANCING</b>				<b>\$194,912</b>	<b>\$194,913</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>				5.0	5.0

Agency code:	696	Agency name:	Department of Criminal Justice		
Code	Description			Excp 2022	Excp 2023
<b>Item Name:</b>	Continued Funding of 5% Items, Administrative Support Operations				
<b>Allocation to Strategy:</b>	6-1-1	Central Administration			
<b>OBJECTS OF EXPENSE:</b>					
	1001	SALARIES AND WAGES		1,233,445	1,233,443
	2001	PROFESSIONAL FEES AND SERVICES		4,000	4,000
	2005	TRAVEL		14,723	14,723
	2009	OTHER OPERATING EXPENSE		61,500	61,500
<b>TOTAL, OBJECT OF EXPENSE</b>				<b>\$1,313,668</b>	<b>\$1,313,666</b>
<b>METHOD OF FINANCING:</b>					
	1	General Revenue Fund		1,313,668	1,313,666
<b>TOTAL, METHOD OF FINANCING</b>				<b>\$1,313,668</b>	<b>\$1,313,666</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>				30.0	30.0

Agency code: <b>696</b>		Agency name: <b>Department of Criminal Justice</b>	
Code	Description	Excp 2022	Excp 2023
<b>Item Name:</b>		Continued Funding of 5% Items, Administrative Support Operations	
<b>Allocation to Strategy:</b>		6-1-2	Victim Services
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	64,433	64,434
2005	TRAVEL	5,599	5,599
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$70,032</b>	<b>\$70,033</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	70,032	70,033
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$70,032</b>	<b>\$70,033</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		2.0	2.0

Agency code:	696	Agency name:	Department of Criminal Justice		
Code	Description			Excp 2022	Excp 2023
<b>Item Name:</b>	Continued Funding of 5% Items, Administrative Support Operations				
<b>Allocation to Strategy:</b>	6-1-3	Information Resources			
<b>OBJECTS OF EXPENSE:</b>					
	1001	SALARIES AND WAGES		418,241	418,240
	2009	OTHER OPERATING EXPENSE		622,500	622,500
<b>TOTAL, OBJECT OF EXPENSE</b>				<b>\$1,040,741</b>	<b>\$1,040,740</b>
<b>METHOD OF FINANCING:</b>					
	1	General Revenue Fund		1,040,741	1,040,740
<b>TOTAL, METHOD OF FINANCING</b>				<b>\$1,040,741</b>	<b>\$1,040,740</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>				9.0	9.0

Agency code:	696	Agency name:	Department of Criminal Justice		
Code	Description		Excp 2022	Excp 2023	
Item Name:	Continued Funding of 5% Items, Administrative Support Operations				
Allocation to Strategy:	6-1-4	Board Oversight Programs			
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES		881,522	881,522	
2006	RENT - BUILDING		17,398	17,398	
TOTAL, OBJECT OF EXPENSE			\$898,920	\$898,920	
METHOD OF FINANCING:					
1	General Revenue Fund		898,920	898,920	
TOTAL, METHOD OF FINANCING			\$898,920	\$898,920	
FULL-TIME EQUIVALENT POSITIONS (FTE):			16.0	16.0	

Agency code:	696	Agency name:	Department of Criminal Justice		
Code	Description			Excp 2022	Excp 2023
Item Name:	Repair and Renovation of Facilities				
Allocation to Strategy:	3-3-1	Major Repair of Facilities			
OBJECTS OF EXPENSE:					
2009	OTHER OPERATING EXPENSE			77,450,000	76,370,000
TOTAL, OBJECT OF EXPENSE				\$77,450,000	\$76,370,000
METHOD OF FINANCING:					
1	General Revenue Fund			77,450,000	76,370,000
TOTAL, METHOD OF FINANCING				\$77,450,000	\$76,370,000



Agency code:	696	Agency name:	Department of Criminal Justice		
Code	Description			Excp 2022	Excp 2023
Item Name:	Maximum Security Correctional Unit Differential Pay				
Allocation to Strategy:	3-1-1	Correctional Security Operations			
EFFICIENCY MEASURES:					
1	Security and Classification Costs Per Offender Day			27.47	27.56
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			56,903,441	56,903,441
TOTAL, OBJECT OF EXPENSE				\$56,903,441	\$56,903,441
METHOD OF FINANCING:					
1	General Revenue Fund			56,903,441	56,903,441
TOTAL, METHOD OF FINANCING				\$56,903,441	\$56,903,441

Agency code:	696	Agency name:	Department of Criminal Justice		
Code	Description			Excp 2022	Excp 2023
Item Name:	Offender Health Care				
Allocation to Strategy:	3-1-8	Managed Health Care-Unit and Psychiatric Care			
STRATEGY IMPACT ON OUTCOME MEASURES:					
2	Medical and Psychiatric Care Cost Per Offender Day			14.89	15.47
OBJECTS OF EXPENSE:					
2001	PROFESSIONAL FEES AND SERVICES			48,782,710	62,640,359
TOTAL, OBJECT OF EXPENSE				\$48,782,710	\$62,640,359
METHOD OF FINANCING:					
1	General Revenue Fund			48,782,710	62,640,359
TOTAL, METHOD OF FINANCING				\$48,782,710	\$62,640,359

Agency code:	696	Agency name:	Department of Criminal Justice
Code	Description	Excp 2022	Excp 2023
Item Name:	Offender Health Care		
Allocation to Strategy:	3-1-9	Managed Health Care-Hospital and Clinical Care	
STRATEGY IMPACT ON OUTCOME MEASURES:			
2	Medical and Psychiatric Care Cost Per Offender Day	14.89	15.47
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	84,917,077	94,994,648
TOTAL, OBJECT OF EXPENSE		\$84,917,077	\$94,994,648
METHOD OF FINANCING:			
1	General Revenue Fund	84,917,077	94,994,648
TOTAL, METHOD OF FINANCING		\$84,917,077	\$94,994,648

Agency code:	696	Agency name:	Department of Criminal Justice
Code	Description	Excp 2022	Excp 2023
Item Name:	Offender Health Care		
Allocation to Strategy:	3-1-10	Managed Health Care-Pharmacy	
STRATEGY IMPACT ON OUTCOME MEASURES:			
2	Medical and Psychiatric Care Cost Per Offender Day	14.89	15.47
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	17,223,818	21,678,201
TOTAL, OBJECT OF EXPENSE		\$17,223,818	\$21,678,201
METHOD OF FINANCING:			
1	General Revenue Fund	17,223,818	21,678,201
TOTAL, METHOD OF FINANCING		\$17,223,818	\$21,678,201

Agency code:	696	Agency name:	Department of Criminal Justice		
Code	Description		Excp 2022	Excp 2023	
Item Name:	Corrections Information Technology System Project				
Allocation to Strategy:	6-1-3	Information Resources			
OBJECTS OF EXPENSE:					
5000	CAPITAL EXPENDITURES		24,164,000	0	
TOTAL, OBJECT OF EXPENSE			\$24,164,000	\$0	
METHOD OF FINANCING:					
1	General Revenue Fund		24,164,000	0	
TOTAL, METHOD OF FINANCING			\$24,164,000	\$0	

Agency code:	696	Agency name:	Department of Criminal Justice		
Code	Description		Excp 2022	Excp 2023	
Item Name:	Restore Salary Funding - 5% Items, Board of Pardons and Paroles				
Allocation to Strategy:	4-1-1	Board of Pardons and Paroles			
STRATEGY IMPACT ON OUTCOME MEASURES:					
1	% of Technical Violators Whose Charges Were Disposed within 40 Days		88.40	88.40	
OUTPUT MEASURES:					
1	Number of Parole Cases Considered		95,073.00	95,073.00	
EXPLANATORY/INPUT MEASURES:					
3	Percent of Cases for Which Favorable Parole-release Decision is Made		35.33	35.33	
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES		98,400	98,400	
1002	OTHER PERSONNEL COSTS		26,568	26,568	
TOTAL, OBJECT OF EXPENSE			\$124,968	\$124,968	
METHOD OF FINANCING:					
1	General Revenue Fund		124,968	124,968	
TOTAL, METHOD OF FINANCING			\$124,968	\$124,968	
FULL-TIME EQUIVALENT POSITIONS (FTE):			4.0	4.0	

Agency code:	696	Agency name:	Department of Criminal Justice
Code	Description	Excp 2022	Excp 2023
Item Name:	Restore Salary Funding - 5% Items, Board of Pardons and Paroles		
Allocation to Strategy:	4-1-2	Revocation Processing	
STRATEGY IMPACT ON OUTCOME MEASURES:			
1	% of Technical Violators Whose Charges Were Disposed within 40 Days	88.40	88.40
OUTPUT MEASURES:			
1	Number of Preliminary/Revocation Hearings Conducted	21,320.00	21,320.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	361,351	361,351
1002	OTHER PERSONNEL COSTS	83,285	83,285
TOTAL, OBJECT OF EXPENSE		\$444,636	\$444,636
METHOD OF FINANCING:			
1	General Revenue Fund	444,636	444,636
TOTAL, METHOD OF FINANCING		\$444,636	\$444,636
FULL-TIME EQUIVALENT POSITIONS (FTE):		22.0	22.0

Agency code:	696	Agency name:	Department of Criminal Justice		
Code	Description			Excp 2022	Excp 2023
Item Name:	Restore Salary Funding - 5% Items, Board of Pardons and Paroles				
Allocation to Strategy:	4-1-3	Institutional Parole Operations			
STRATEGY IMPACT ON OUTCOME MEASURES:					
1	% of Technical Violators Whose Charges Were Disposed within 40 Days			88.40	88.40
EXPLANATORY/INPUT MEASURES:					
1	Parole Reports Prepared & Submitted for Decision-making Process			95,128.00	95,128.00
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			404,359	404,359
1002	OTHER PERSONNEL COSTS			99,727	99,727
TOTAL, OBJECT OF EXPENSE				\$504,086	\$504,086
METHOD OF FINANCING:					
1	General Revenue Fund			504,086	504,086
TOTAL, METHOD OF FINANCING				\$504,086	\$504,086
FULL-TIME EQUIVALENT POSITIONS (FTE):				24.0	24.0



Agency code:	696	Agency name:	Department of Criminal Justice		
Code	Description		Excp 2022	Excp 2023	
Item Name:	Restore Capital Funding - 5% Items, Board of Pardons and Paroles				
Allocation to Strategy:	4-1-1	Board of Pardons and Paroles			
OBJECTS OF EXPENSE:					
2009	OTHER OPERATING EXPENSE		50,654	50,653	
5000	CAPITAL EXPENDITURES		62,500	62,500	
TOTAL, OBJECT OF EXPENSE			\$113,154	\$113,153	
METHOD OF FINANCING:					
1	General Revenue Fund		113,154	113,153	
TOTAL, METHOD OF FINANCING			\$113,154	\$113,153	

Agency code: <b>696</b>		Agency name: <b>Department of Criminal Justice</b>	
Code	Description	Excp 2022	Excp 2023
<b>Item Name:</b>		Restore Angleton Board Facility Funding - 5% Items, Board of Pardons and Paroles	
<b>Allocation to Strategy:</b>		4-1-3	Institutional Parole Operations
<b>OBJECTS OF EXPENSE:</b>			
2006	RENT - BUILDING	171,412	0
2009	OTHER OPERATING EXPENSE	220,500	220,500
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$391,912</b>	<b>\$220,500</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	391,912	220,500
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$391,912</b>	<b>\$220,500</b>

**4.C. Exceptional Items Strategy Request**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/5/2020  
**TIME:** 1:14:17PM

Agency Code: **696** Agency name: **Department of Criminal Justice**

GOAL: 1 Provide Prison Diversions through Probation & Community-based Programs

OBJECTIVE: 1 Provide Funding for Community Supervision & Diversionary Programs

Service Categories:

STRATEGY: 1 Basic Supervision

Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2022	Excp 2023
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**EFFICIENCY MEASURES:**

<u>1</u> Average Monthly Caseload	76.00	76.00
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**OBJECTS OF EXPENSE:**

4000 GRANTS	3,330,312	3,330,312
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<b>Total, Objects of Expense</b>	<b>\$3,330,312</b>	<b>\$3,330,312</b>
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**METHOD OF FINANCING:**

1 General Revenue Fund	3,330,312	3,330,312
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<b>Total, Method of Finance</b>	<b>\$3,330,312</b>	<b>\$3,330,312</b>
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Continued Funding of 5% Items, Probation

**4.C. Exceptional Items Strategy Request**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/5/2020  
**TIME:** 1:14:17PM

Agency Code: **696** Agency name: **Department of Criminal Justice**

GOAL: 1 Provide Prison Diversions through Probation & Community-based Programs

OBJECTIVE: 1 Provide Funding for Community Supervision & Diversionary Programs

Service Categories:

STRATEGY: 2 Diversion Programs

Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2022	Excp 2023
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**OBJECTS OF EXPENSE:**

4000	GRANTS	2,884,206	2,884,205
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<b>Total, Objects of Expense</b>		<b>\$2,884,206</b>	<b>\$2,884,205</b>
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**METHOD OF FINANCING:**

1	General Revenue Fund	2,884,206	2,884,205
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<b>Total, Method of Finance</b>		<b>\$2,884,206</b>	<b>\$2,884,205</b>
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Continued Funding of 5% Items, Probation

**4.C. Exceptional Items Strategy Request**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/5/2020  
**TIME:** 1:14:17PM

Agency Code: **696** Agency name: **Department of Criminal Justice**

GOAL: 1 Provide Prison Diversions through Probation & Community-based Programs

OBJECTIVE: 1 Provide Funding for Community Supervision & Diversionary Programs

Service Categories:

STRATEGY: 3 Community Corrections

Service: 32 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2022	Excp 2023
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**OBJECTS OF EXPENSE:**

4000 GRANTS	1,694,586	1,694,585
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**Total, Objects of Expense**

<b>\$1,694,586</b>	<b>\$1,694,585</b>
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**METHOD OF FINANCING:**

1 General Revenue Fund	1,694,586	1,694,585
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**Total, Method of Finance**

<b>\$1,694,586</b>	<b>\$1,694,585</b>
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Continued Funding of 5% Items, Probation

**4.C. Exceptional Items Strategy Request**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/5/2020  
**TIME:** 1:14:17PM

Agency Code: **696** Agency name: **Department of Criminal Justice**

GOAL: 3 Incarcerate Felons

OBJECTIVE: 1 Confine and Supervise Convicted Felons

STRATEGY: 1 Correctional Security Operations

Service Categories:

Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2022	Excp 2023
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**EFFICIENCY MEASURES:**

<u>1</u> Security and Classification Costs Per Offender Day	27.47	27.56
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**EXPLANATORY/INPUT MEASURES:**

<u>1</u> Number of Correctional Staff Employed	26,663.00	26,663.00
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	88,789,254	88,789,253
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<b>Total, Objects of Expense</b>	<b>\$88,789,254</b>	<b>\$88,789,253</b>
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**METHOD OF FINANCING:**

1 General Revenue Fund	88,789,254	88,789,253
------------------------	------------	------------

<b>Total, Method of Finance</b>	<b>\$88,789,254</b>	<b>\$88,789,253</b>
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<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	854.0	854.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Continued Funding of 5% Items, Correctional Security Operations

Maximum Security Correctional Unit Differential Pay

**4.C. Exceptional Items Strategy Request**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/5/2020  
**TIME:** 1:14:17PM

Agency Code: **696** Agency name: **Department of Criminal Justice**

GOAL: 3 Incarcerate Felons

OBJECTIVE: 1 Confine and Supervise Convicted Felons

STRATEGY: 2 Correctional Support Operations

Service Categories:

Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2022	Excp 2023
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**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	3,984,785	3,984,787
2005	TRAVEL	17,733	17,732
2009	OTHER OPERATING EXPENSE	121,423	121,422
<b>Total, Objects of Expense</b>		<b>\$4,123,941</b>	<b>\$4,123,941</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	4,123,941	4,123,941
<b>Total, Method of Finance</b>		<b>\$4,123,941</b>	<b>\$4,123,941</b>

<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	143.0	143.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Continued Funding of 5% Items, Correctional Unit Support

**4.C. Exceptional Items Strategy Request**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/5/2020  
**TIME:** 1:14:17PM

Agency Code: **696** Agency name: **Department of Criminal Justice**

GOAL: 3 Incarcerate Felons

OBJECTIVE: 1 Confine and Supervise Convicted Felons

STRATEGY: 3 Correctional Training

Service Categories:

Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2022	Excp 2023
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**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	287,246	287,247
2005	TRAVEL	14,553	14,553
2009	OTHER OPERATING EXPENSE	8,000	8,000

**Total, Objects of Expense**

<b>\$309,799</b>	<b>\$309,800</b>
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**METHOD OF FINANCING:**

1	General Revenue Fund	309,799	309,800
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**Total, Method of Finance**

<b>\$309,799</b>	<b>\$309,800</b>
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**FULL-TIME EQUIVALENT POSITIONS (FTE):**

7.0	7.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Continued Funding of 5% Items, Correctional Security Operations



**4.C. Exceptional Items Strategy Request**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/5/2020  
**TIME:** 1:14:17PM

Agency Code: **696** Agency name: **Department of Criminal Justice**

GOAL: 3 Incarcerate Felons

OBJECTIVE: 1 Confine and Supervise Convicted Felons

STRATEGY: 4 Offender Services

Service Categories:

Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2022	Excp 2023
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES

245,873

245,874

**Total, Objects of Expense**

**\$245,873**

**\$245,874**

**METHOD OF FINANCING:**

1 General Revenue Fund

245,873

245,874

**Total, Method of Finance**

**\$245,873**

**\$245,874**

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

8.0

8.0

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Continued Funding of 5% Items, Offender Services

**4.C. Exceptional Items Strategy Request**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/5/2020  
**TIME:** 1:14:17PM

Agency Code: **696** Agency name: **Department of Criminal Justice**

GOAL: 3 Incarcerate Felons

OBJECTIVE: 1 Confine and Supervise Convicted Felons

STRATEGY: 5 Institutional Goods

Service Categories:

Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2022	Excp 2023
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES

3,073,200

3,073,200

**Total, Objects of Expense**

**\$3,073,200**

**\$3,073,200**

**METHOD OF FINANCING:**

1 General Revenue Fund

3,073,200

3,073,200

**Total, Method of Finance**

**\$3,073,200**

**\$3,073,200**

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

81.0

81.0

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Continued Funding of 5% Items, Institutional Goods and Services

**4.C. Exceptional Items Strategy Request**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/5/2020  
**TIME:** 1:14:17PM

Agency Code: **696** Agency name: **Department of Criminal Justice**

GOAL: 3 Incarcerate Felons

OBJECTIVE: 1 Confine and Supervise Convicted Felons

STRATEGY: 6 Institutional Services

Service Categories:

Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2022	Excp 2023
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	1,974,403	1,974,405
2009	OTHER OPERATING EXPENSE	18,430	18,430
5000	CAPITAL EXPENDITURES	1,500,000	1,500,000
<b>Total, Objects of Expense</b>		<b>\$3,492,833</b>	<b>\$3,492,835</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	2,681,179	2,681,180
8011	E & R Program Receipts	811,654	811,655
<b>Total, Method of Finance</b>		<b>\$3,492,833</b>	<b>\$3,492,835</b>

<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	58.0	58.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Continued Funding of 5% Items, Institutional Goods and Services

**4.C. Exceptional Items Strategy Request**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/5/2020  
**TIME:** 1:14:17PM

Agency Code: **696** Agency name: **Department of Criminal Justice**

GOAL: 3 Incarcerate Felons

OBJECTIVE: 1 Confine and Supervise Convicted Felons

STRATEGY: 7 Institutional Operations and Maintenance

Service Categories:

Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2022	Excp 2023
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**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	1,360,510	1,360,511
2009	OTHER OPERATING EXPENSE	400,000	400,000
<b>Total, Objects of Expense</b>		<b>\$1,760,510</b>	<b>\$1,760,511</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	1,760,510	1,760,511
<b>Total, Method of Finance</b>		<b>\$1,760,510</b>	<b>\$1,760,511</b>

<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	34.0	34.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Continued Funding of 5% Items, Institutional Goods and Services

Agency Code: **696** Agency name: **Department of Criminal Justice**

GOAL: 3 Incarcerate Felons

OBJECTIVE: 1 Confine and Supervise Convicted Felons

Service Categories:

STRATEGY: 8 Managed Health Care-Unit and Psychiatric Care

Service: 24 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2022	Excp 2023
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**STRATEGY IMPACT ON OUTCOME MEASURES:**

9 Medical and Psychiatric Care Cost Per Offender Day	14.89	15.47
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**OBJECTS OF EXPENSE:**

2001 PROFESSIONAL FEES AND SERVICES	57,916,429	71,774,078
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<b>Total, Objects of Expense</b>	<b>\$57,916,429</b>	<b>\$71,774,078</b>
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**METHOD OF FINANCING:**

1 General Revenue Fund	57,916,429	71,774,078
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<b>Total, Method of Finance</b>	<b>\$57,916,429</b>	<b>\$71,774,078</b>
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Continued Funding of 5% Items, Correctional Managed Health Care

Offender Health Care

Agency Code: **696** Agency name: **Department of Criminal Justice**

GOAL: 3 Incarcerate Felons

OBJECTIVE: 1 Confine and Supervise Convicted Felons

STRATEGY: 9 Managed Health Care-Hospital and Clinical Care

Service Categories:

Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2022	Excp 2023
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**STRATEGY IMPACT ON OUTCOME MEASURES:**

<u>9</u> Medical and Psychiatric Care Cost Per Offender Day	14.89	15.47
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**OBJECTS OF EXPENSE:**

2001 PROFESSIONAL FEES AND SERVICES	97,484,270	107,561,840
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<b>Total, Objects of Expense</b>	<b>\$97,484,270</b>	<b>\$107,561,840</b>
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**METHOD OF FINANCING:**

1 General Revenue Fund	97,484,270	107,561,840
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<b>Total, Method of Finance</b>	<b>\$97,484,270</b>	<b>\$107,561,840</b>
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Continued Funding of 5% Items, Correctional Managed Health Care

Offender Health Care

Agency Code: **696** Agency name: **Department of Criminal Justice**

GOAL: 3 Incarcerate Felons

OBJECTIVE: 1 Confine and Supervise Convicted Felons

STRATEGY: 10 Managed Health Care-Pharmacy

Service Categories:

Service: 22 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2022	Excp 2023
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**STRATEGY IMPACT ON OUTCOME MEASURES:**

<u>9</u> Medical and Psychiatric Care Cost Per Offender Day	14.89	15.47
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**OBJECTS OF EXPENSE:**

2001 PROFESSIONAL FEES AND SERVICES	20,672,383	25,126,767
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<b>Total, Objects of Expense</b>	<b>\$20,672,383</b>	<b>\$25,126,767</b>
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**METHOD OF FINANCING:**

1 General Revenue Fund	20,672,383	25,126,767
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<b>Total, Method of Finance</b>	<b>\$20,672,383</b>	<b>\$25,126,767</b>
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Continued Funding of 5% Items, Correctional Managed Health Care

Offender Health Care

**4.C. Exceptional Items Strategy Request**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/5/2020  
**TIME:** 1:14:17PM

Agency Code: **696** Agency name: **Department of Criminal Justice**

GOAL: 3 Incarcerate Felons

OBJECTIVE: 1 Confine and Supervise Convicted Felons

STRATEGY: 11 Health Services

Service Categories:

Service: 22 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2022	Excp 2023
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES

194,912

194,913

**Total, Objects of Expense**

**\$194,912**

**\$194,913**

**METHOD OF FINANCING:**

1 General Revenue Fund

194,912

194,913

**Total, Method of Finance**

**\$194,912**

**\$194,913**

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

5.0

5.0

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Continued Funding of 5% Items, Administrative Support Operations



**4.C. Exceptional Items Strategy Request**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/5/2020  
**TIME:** 1:14:17PM

Agency Code: **696** Agency name: **Department of Criminal Justice**

GOAL: 3 Incarcerate Felons

OBJECTIVE: 1 Confine and Supervise Convicted Felons

STRATEGY: 12 Contract Prisons and Privately Operated State Jails

Service Categories:

Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2022	Excp 2023
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**OUTPUT MEASURES:**

<u>1</u>	Average Offenders in Contract Prisons & Privately Operated State Jails	111.00	111.00
<u>2</u>	Average Number of Offenders in Work Program Facilities	14.00	14.00

**OBJECTS OF EXPENSE:**

2009	OTHER OPERATING EXPENSE	1,555,090	1,574,786
<b>Total, Objects of Expense</b>		<b>\$1,555,090</b>	<b>\$1,574,786</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	1,555,090	1,574,786
<b>Total, Method of Finance</b>		<b>\$1,555,090</b>	<b>\$1,574,786</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Continued Funding of 5% Items, Privately Operated Facilities

**4.C. Exceptional Items Strategy Request**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/5/2020  
**TIME:** 1:14:17PM

Agency Code: **696** Agency name: **Department of Criminal Justice**

GOAL: 3 Incarcerate Felons

OBJECTIVE: 2 Provide Services for the Rehabilitation of Convicted Felons

STRATEGY: 1 Texas Correctional Industries

Service Categories:

Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2022	Excp 2023
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**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	923,234	923,234
2009	OTHER OPERATING EXPENSE	5,930	5,929
<b>Total, Objects of Expense</b>		<b>\$929,164</b>	<b>\$929,163</b>

**METHOD OF FINANCING:**

5060	Private Sector Prison Industry Exp	5,930	5,929
8030	TCI Receipts	923,234	923,234
<b>Total, Method of Finance</b>		<b>\$929,164</b>	<b>\$929,163</b>

<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	25.0	25.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Continued Funding of 5% Items, Institutional Goods and Services

**4.C. Exceptional Items Strategy Request**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/5/2020  
**TIME:** 1:14:17PM

Agency Code: **696** Agency name: **Department of Criminal Justice**

GOAL: 3 Incarcerate Felons

OBJECTIVE: 2 Provide Services for the Rehabilitation of Convicted Felons

STRATEGY: 3 Treatment Services

Service Categories:

Service: 27 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2022	Excp 2023
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	711,806	711,806
2005	TRAVEL	10,500	10,500
2009	OTHER OPERATING EXPENSE	12,500	12,500
<b>Total, Objects of Expense</b>		<b>\$734,806</b>	<b>\$734,806</b>

**METHOD OF FINANCING:**

1 General Revenue Fund

**Total, Method of Finance**

734,806	734,806
<b>\$734,806</b>	<b>\$734,806</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

20.0 20.0

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Continued Funding of 5% Items, Offender Services

**4.C. Exceptional Items Strategy Request**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/5/2020  
**TIME:** 1:14:17PM

Agency Code: **696** Agency name: **Department of Criminal Justice**

GOAL: 3 Incarcerate Felons

OBJECTIVE: 3 Ensure and Maintain Adequate Facilities

STRATEGY: 1 Major Repair of Facilities

Service Categories:

Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2022	Excp 2023
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**OBJECTS OF EXPENSE:**

2009	OTHER OPERATING EXPENSE	77,450,000	76,370,000
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<b>Total, Objects of Expense</b>		<b>\$77,450,000</b>	<b>\$76,370,000</b>
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**METHOD OF FINANCING:**

1	General Revenue Fund	77,450,000	76,370,000
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<b>Total, Method of Finance</b>		<b>\$77,450,000</b>	<b>\$76,370,000</b>
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Repair and Renovation of Facilities

**4.C. Exceptional Items Strategy Request**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/5/2020  
**TIME:** 1:14:17PM

Agency Code: **696** Agency name: **Department of Criminal Justice**

GOAL: 4 Board of Pardons and Paroles

OBJECTIVE: 1 Operate Board of Pardons and Paroles

STRATEGY: 1 Board of Pardons and Paroles

Service Categories:

Service: 32 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2022	Excp 2023
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**STRATEGY IMPACT ON OUTCOME MEASURES:**

<u>1</u> % of Technical Violators Whose Charges Were Disposed within 40 Days	88.40	88.40
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**OUTPUT MEASURES:**

<u>1</u> Number of Parole Cases Considered	95,073.00	95,073.00
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**EXPLANATORY/INPUT MEASURES:**

<u>3</u> Percent of Cases for Which Favorable Parole-release Decision is Made	35.33	35.33
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	98,400	98,400
1002 OTHER PERSONNEL COSTS	26,568	26,568
2009 OTHER OPERATING EXPENSE	50,654	50,653
5000 CAPITAL EXPENDITURES	62,500	62,500

<b>Total, Objects of Expense</b>	<b>\$238,122</b>	<b>\$238,121</b>
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**METHOD OF FINANCING:**

1 General Revenue Fund	238,122	238,121
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<b>Total, Method of Finance</b>	<b>\$238,122</b>	<b>\$238,121</b>
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**FULL-TIME EQUIVALENT POSITIONS (FTE):**

4.0	4.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Restore Salary Funding - 5% Items, Board of Pardons and Paroles

Restore Capital Funding - 5% Items, Board of Pardons and Paroles

**4.C. Exceptional Items Strategy Request**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/5/2020  
**TIME:** 1:14:17PM

Agency Code: **696** Agency name: **Department of Criminal Justice**

GOAL: 4 Board of Pardons and Paroles

OBJECTIVE: 1 Operate Board of Pardons and Paroles

STRATEGY: 2 Revocation Processing

Service Categories:

Service: 32 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2022	Excp 2023
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**STRATEGY IMPACT ON OUTCOME MEASURES:**

1 % of Technical Violators Whose Charges Were Disposed within 40 Days	88.40	88.40
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**OUTPUT MEASURES:**

1 Number of Preliminary/Revocation Hearings Conducted	21,320.00	21,320.00
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	361,351	361,351
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1002 OTHER PERSONNEL COSTS	83,285	83,285
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<b>Total, Objects of Expense</b>	<b>\$444,636</b>	<b>\$444,636</b>
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**METHOD OF FINANCING:**

1 General Revenue Fund	444,636	444,636
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<b>Total, Method of Finance</b>	<b>\$444,636</b>	<b>\$444,636</b>
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**FULL-TIME EQUIVALENT POSITIONS (FTE):**

	22.0	22.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Restore Salary Funding - 5% Items, Board of Pardons and Paroles

Agency Code: **696** Agency name: **Department of Criminal Justice**

GOAL: 4 Board of Pardons and Paroles

OBJECTIVE: 1 Operate Board of Pardons and Paroles

STRATEGY: 3 Institutional Parole Operations

Service Categories:

Service: 32 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2022	Excp 2023
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**STRATEGY IMPACT ON OUTCOME MEASURES:**

1 % of Technical Violators Whose Charges Were Disposed within 40 Days	88.40	88.40
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**EXPLANATORY/INPUT MEASURES:**

1 Parole Reports Prepared & Submitted for Decision-making Process	95,128.00	95,128.00
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	404,359	404,359
1002 OTHER PERSONNEL COSTS	99,727	99,727
2006 RENT - BUILDING	171,412	0
2009 OTHER OPERATING EXPENSE	220,500	220,500
<b>Total, Objects of Expense</b>	<b>\$895,998</b>	<b>\$724,586</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	895,998	724,586
<b>Total, Method of Finance</b>	<b>\$895,998</b>	<b>\$724,586</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

	24.0	24.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Restore Salary Funding - 5% Items, Board of Pardons and Paroles

Restore Angleton Board Facility Funding - 5% Items, Board of Pardons and Paroles

**4.C. Exceptional Items Strategy Request**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/5/2020  
**TIME:** 1:14:17PM

Agency Code: **696** Agency name: **Department of Criminal Justice**

GOAL: 5 Operate Parole System

OBJECTIVE: 1 Evaluate Eligible Inmates for Parole or Clemency

STRATEGY: 1 Parole Release Processing

Service Categories:

Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2022	Excp 2023
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES

284,074

284,073

**Total, Objects of Expense**

**\$284,074**

**\$284,073**

**METHOD OF FINANCING:**

1 General Revenue Fund

284,074

284,073

**Total, Method of Finance**

**\$284,074**

**\$284,073**

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

10.0

10.0

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Continued Funding of 5% Items, Parole Supervision



**4.C. Exceptional Items Strategy Request**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/5/2020  
**TIME:** 1:14:17PM

Agency Code: **696** Agency name: **Department of Criminal Justice**

GOAL: 5 Operate Parole System

OBJECTIVE: 2 Perform Basic Supervision and Sanction Services

STRATEGY: 1 Parole Supervision

Service Categories:

Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2022	Excp 2023
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**EFFICIENCY MEASURES:**

<u>1</u> Average Monthly Caseload	62.00	62.00
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	2,169,627	2,184,967
2003 CONSUMABLE SUPPLIES	2,600	2,600
<b>Total, Objects of Expense</b>	<b>\$2,172,227</b>	<b>\$2,187,567</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	2,172,227	2,187,567
<b>Total, Method of Finance</b>	<b>\$2,172,227</b>	<b>\$2,187,567</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

60.0	60.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Continued Funding of 5% Items, Parole Supervision

**4.C. Exceptional Items Strategy Request**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/5/2020  
**TIME:** 1:14:17PM

Agency Code: **696** Agency name: **Department of Criminal Justice**

GOAL: 5 Operate Parole System

OBJECTIVE: 2 Perform Basic Supervision and Sanction Services

STRATEGY: 2 Residential Reentry Centers

Service Categories:

Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2022	Excp 2023
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**OUTPUT MEASURES:**

<b>1</b> Average Number of Releasees in Residential Reentry Centers	99.00	104.00
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**OBJECTS OF EXPENSE:**

2009 OTHER OPERATING EXPENSE	1,728,002	1,894,584
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<b>Total, Objects of Expense</b>	<b>\$1,728,002</b>	<b>\$1,894,584</b>
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**METHOD OF FINANCING:**

1 General Revenue Fund	1,728,002	1,894,584
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<b>Total, Method of Finance</b>	<b>\$1,728,002</b>	<b>\$1,894,584</b>
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Continued Funding of 5% Items, Privately Operated Facilities

**4.C. Exceptional Items Strategy Request**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/5/2020  
**TIME:** 1:14:17PM

Agency Code: **696** Agency name: **Department of Criminal Justice**

GOAL: 5 Operate Parole System

OBJECTIVE: 2 Perform Basic Supervision and Sanction Services

STRATEGY: 3 Intermediate Sanction Facilities

Service Categories:

Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2022	Excp 2023
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**OUTPUT MEASURES:**

<u>1</u> Average Number of Offenders in Intermediate Sanction Facilities	56.00	59.00
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**EFFICIENCY MEASURES:**

<u>1</u> Average Intermediate Sanction Facility Cost Per Resident Day	52.15	52.60
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**EXPLANATORY/INPUT MEASURES:**

<u>1</u> Offenders Placed in Intermediate Sanction Facilities	11,676.00	11,676.00
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**OBJECTS OF EXPENSE:**

2009 OTHER OPERATING EXPENSE	693,642	737,111
<b>Total, Objects of Expense</b>	<b>\$693,642</b>	<b>\$737,111</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	693,642	737,111
<b>Total, Method of Finance</b>	<b>\$693,642</b>	<b>\$737,111</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Continued Funding of 5% Items, Privately Operated Facilities

**4.C. Exceptional Items Strategy Request**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/5/2020  
**TIME:** 1:14:17PM

Agency Code: **696** Agency name: **Department of Criminal Justice**

GOAL: 6 Administration

OBJECTIVE: 1 Administration

STRATEGY: 1 Central Administration

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2022	Excp 2023
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**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	1,233,445	1,233,443
2001	PROFESSIONAL FEES AND SERVICES	4,000	4,000
2005	TRAVEL	14,723	14,723
2009	OTHER OPERATING EXPENSE	61,500	61,500

**Total, Objects of Expense**

<b>\$1,313,668</b>	<b>\$1,313,666</b>
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**METHOD OF FINANCING:**

1	General Revenue Fund	1,313,668	1,313,666
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**Total, Method of Finance**

<b>\$1,313,668</b>	<b>\$1,313,666</b>
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**FULL-TIME EQUIVALENT POSITIONS (FTE):**

30.0	30.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Continued Funding of 5% Items, Administrative Support Operations

**4.C. Exceptional Items Strategy Request**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/5/2020  
**TIME:** 1:14:17PM

Agency Code: **696** Agency name: **Department of Criminal Justice**

GOAL: 6 Administration

OBJECTIVE: 1 Administration

STRATEGY: 2 Victim Services

Service Categories:

Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2022	Excp 2023
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES

64,433

64,434

2005 TRAVEL

5,599

5,599

**Total, Objects of Expense**

**\$70,032**

**\$70,033**

**METHOD OF FINANCING:**

1 General Revenue Fund

70,032

70,033

**Total, Method of Finance**

**\$70,032**

**\$70,033**

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

2.0

2.0

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Continued Funding of 5% Items, Administrative Support Operations

**4.C. Exceptional Items Strategy Request**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/5/2020  
**TIME:** 1:14:17PM

Agency Code: **696** Agency name: **Department of Criminal Justice**

GOAL: 6 Administration

OBJECTIVE: 1 Administration

STRATEGY: 3 Information Resources

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2022	Excp 2023
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	418,241	418,240
2009	OTHER OPERATING EXPENSE	622,500	622,500
5000	CAPITAL EXPENDITURES	24,164,000	0
<b>Total, Objects of Expense</b>		<b>\$25,204,741</b>	<b>\$1,040,740</b>

**METHOD OF FINANCING:**

1 General Revenue Fund

**Total, Method of Finance**

25,204,741	1,040,740
<b>\$25,204,741</b>	<b>\$1,040,740</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

9.0 9.0

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Continued Funding of 5% Items, Administrative Support Operations

Corrections Information Technology System Project

**4.C. Exceptional Items Strategy Request**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/5/2020  
**TIME:** 1:14:17PM

Agency Code: **696** Agency name: **Department of Criminal Justice**

GOAL: 6 Administration

OBJECTIVE: 1 Administration

STRATEGY: 4 Board Oversight Programs

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2022	Excp 2023
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES

881,522

881,522

2006 RENT - BUILDING

17,398

17,398

**Total, Objects of Expense**

**\$898,920**

**\$898,920**

**METHOD OF FINANCING:**

1 General Revenue Fund

898,920

898,920

**Total, Method of Finance**

**\$898,920**

**\$898,920**

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

16.0

16.0

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Continued Funding of 5% Items, Administrative Support Operations

**5.A. Capital Budget Project Schedule**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/5/2020**  
TIME : **1:14:17PM**

Agency code: **696**

Agency name: **Department of Criminal Justice**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		Est 2020	Bud 2021	BL 2022	BL 2023
<b>5003 Repair or Rehabilitation of Buildings and Facilities</b>					
<i>1/1 Repair and Rehabilitation of Facilities</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$7,954,900	\$8,425,054	\$0	\$0
General	2002 FUELS AND LUBRICANTS	\$3,222	\$3,412	\$0	\$0
General	2003 CONSUMABLE SUPPLIES	\$228,406	\$241,905	\$0	\$0
General	2007 RENT - MACHINE AND OTHER	\$32,331	\$34,242	\$0	\$0
General	2009 OTHER OPERATING EXPENSE	\$18,547,107	\$16,465,980	\$0	\$0
General	5000 CAPITAL EXPENDITURES	\$4,416,630	\$4,677,664	\$0	\$0
Capital Subtotal OOE, Project 1		\$31,182,596	\$29,848,257	\$0	\$0
Subtotal OOE, Project 1		<b>\$31,182,596</b>	<b>\$29,848,257</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$3,000,000	\$0	\$0	\$0
General	CA 543 Texas Capital Trust Acct	\$4,030,853	\$0	\$0	\$0
General	CA 599 Economic Stabilization Fund	\$24,151,743	\$29,848,257	\$0	\$0
Capital Subtotal TOF, Project 1		\$31,182,596	\$29,848,257	\$0	\$0
Subtotal TOF, Project 1		<b>\$31,182,596</b>	<b>\$29,848,257</b>	<b>\$0</b>	<b>\$0</b>
Capital Subtotal, Category 5003		\$31,182,596	\$29,848,257	\$0	\$0
Informational Subtotal, Category 5003					
<b>Total, Category 5003</b>		<b>\$31,182,596</b>	<b>\$29,848,257</b>	<b>\$0</b>	<b>\$0</b>



**5.A. Capital Budget Project Schedule**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/5/2020**  
TIME : **1:14:17PM**

Agency code: **696**

Agency name: **Department of Criminal Justice**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE				Est 2020	Bud 2021	BL 2022	BL 2023
<b>5005 Acquisition of Information Resource Technologies</b>							
<i>2/2 Computer and Software Acquisitions</i>							
<b>OBJECTS OF EXPENSE</b>							
<u>Capital</u>							
General	2009	OTHER OPERATING EXPENSE		\$622,500	\$622,500	\$622,500	\$622,500
Capital Subtotal OOE, Project				2	\$622,500	\$622,500	\$622,500
Subtotal OOE, Project				2	<b>\$622,500</b>	<b>\$622,500</b>	<b>\$622,500</b>
<b>TYPE OF FINANCING</b>							
<u>Capital</u>							
General	CA	1 General Revenue Fund		\$622,500	\$622,500	\$622,500	\$622,500
Capital Subtotal TOF, Project				2	\$622,500	\$622,500	\$622,500
Subtotal TOF, Project				2	<b>\$622,500</b>	<b>\$622,500</b>	<b>\$622,500</b>
<i>3/3 Board of Pardons and Paroles - Computer &amp; Software Acquisitions</i>							
<b>OBJECTS OF EXPENSE</b>							
<u>Capital</u>							
General	2009	OTHER OPERATING EXPENSE		\$101,307	\$0	\$50,653	\$50,654
Capital Subtotal OOE, Project				3	\$101,307	\$50,653	\$50,654
Subtotal OOE, Project				3	<b>\$101,307</b>	<b>\$50,653</b>	<b>\$50,654</b>
<b>TYPE OF FINANCING</b>							
<u>Capital</u>							
General	CA	1 General Revenue Fund		\$101,307	\$0	\$50,653	\$50,654

**5.A. Capital Budget Project Schedule**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/5/2020**  
TIME : **1:14:17PM**

Agency code: **696**

Agency name: **Department of Criminal Justice**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE			Est 2020	Bud 2021	BL 2022	BL 2023
Capital Subtotal TOF, Project	3		\$101,307	\$0	\$50,653	\$50,654
Subtotal TOF, Project	3		<b>\$101,307</b>	<b>\$0</b>	<b>\$50,653</b>	<b>\$50,654</b>
Capital Subtotal, Category	5005		\$723,807	\$622,500	\$673,153	\$673,154
Informational Subtotal, Category	5005					
<b>Total, Category</b>	<b>5005</b>		<b>\$723,807</b>	<b>\$622,500</b>	<b>\$673,153</b>	<b>\$673,154</b>
<b>5006 Transportation Items</b>						
<i>4/4 Vehicles, Scheduled Replacements</i>						
<b>OBJECTS OF EXPENSE</b>						
<u>Capital</u>						
General	5000	CAPITAL EXPENDITURES	\$6,906,786	\$3,906,785	\$5,406,786	\$5,406,785
Capital Subtotal OOE, Project	4		\$6,906,786	\$3,906,785	\$5,406,786	\$5,406,785
Subtotal OOE, Project	4		<b>\$6,906,786</b>	<b>\$3,906,785</b>	<b>\$5,406,786</b>	<b>\$5,406,785</b>
<b>TYPE OF FINANCING</b>						
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$6,906,786	\$3,906,785	\$5,406,786	\$5,406,785
Capital Subtotal TOF, Project	4		\$6,906,786	\$3,906,785	\$5,406,786	\$5,406,785
Subtotal TOF, Project	4		<b>\$6,906,786</b>	<b>\$3,906,785</b>	<b>\$5,406,786</b>	<b>\$5,406,785</b>
<i>5/5 Board of Pardons and Paroles - Vehicles</i>						
<b>OBJECTS OF EXPENSE</b>						
<u>Capital</u>						
General	5000	CAPITAL EXPENDITURES	\$125,000	\$0	\$62,500	\$62,500

**5.A. Capital Budget Project Schedule**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/5/2020**  
TIME : **1:14:17PM**

Agency code: **696**

Agency name: **Department of Criminal Justice**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2020**

**Bud 2021**

**BL 2022**

**BL 2023**

Capital Subtotal OOE, Project 5

\$125,000

\$0

\$62,500

\$62,500

Subtotal OOE, Project 5

**\$125,000**

**\$0**

**\$62,500**

**\$62,500**

**TYPE OF FINANCING**

Capital

General CA 1 General Revenue Fund

\$125,000

\$0

\$62,500

\$62,500

Capital Subtotal TOF, Project 5

\$125,000

\$0

\$62,500

\$62,500

Subtotal TOF, Project 5

**\$125,000**

**\$0**

**\$62,500**

**\$62,500**

Capital Subtotal, Category 5006

\$7,031,786

\$3,906,785

\$5,469,286

\$5,469,285

Informational Subtotal, Category 5006

**Total, Category 5006**

**\$7,031,786**

**\$3,906,785**

**\$5,469,286**

**\$5,469,285**

**5007 Acquisition of Capital Equipment and Items**

*6/6 Agricultural Operations*

**OBJECTS OF EXPENSE**

Capital

General 5000 CAPITAL EXPENDITURES

\$502,739

\$502,740

\$502,739

\$502,740

Capital Subtotal OOE, Project 6

\$502,739

\$502,740

\$502,739

\$502,740

Subtotal OOE, Project 6

**\$502,739**

**\$502,740**

**\$502,739**

**\$502,740**

**TYPE OF FINANCING**

Capital

General CA 1 General Revenue Fund

\$502,739

\$502,740

\$502,739

\$502,740

Capital Subtotal TOF, Project 6

\$502,739

\$502,740

\$502,739

\$502,740

**5.A. Capital Budget Project Schedule**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/5/2020**  
TIME : **1:14:17PM**

Agency code: **696**

Agency name: **Department of Criminal Justice**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE		Est 2020	Bud 2021	BL 2022	BL 2023
Subtotal TOF, Project 6		<b>\$502,739</b>	<b>\$502,740</b>	<b>\$502,739</b>	<b>\$502,740</b>
<i>7/7 Correctional Security Equipment</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
General	2004 UTILITIES	\$3,941,125	\$0	\$0	\$0
General	2009 OTHER OPERATING EXPENSE	\$1,131,277	\$0	\$0	\$0
General	5000 CAPITAL EXPENDITURES	\$10,927,598	\$0	\$0	\$0
Capital Subtotal OOE, Project 7		\$16,000,000	\$0	\$0	\$0
Subtotal OOE, Project 7		<b>\$16,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
General	CA 599 Economic Stabilization Fund	\$16,000,000	\$0	\$0	\$0
Capital Subtotal TOF, Project 7		\$16,000,000	\$0	\$0	\$0
Subtotal TOF, Project 7		<b>\$16,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<i>8/8 Replacement of Operational Support Equipment</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
General	2009 OTHER OPERATING EXPENSE	\$785,105	\$936,741	\$860,923	\$860,923
General	5000 CAPITAL EXPENDITURES	\$1,745,509	\$1,593,872	\$1,669,691	\$1,669,690
Capital Subtotal OOE, Project 8		\$2,530,614	\$2,530,613	\$2,530,614	\$2,530,613
Subtotal OOE, Project 8		<b>\$2,530,614</b>	<b>\$2,530,613</b>	<b>\$2,530,614</b>	<b>\$2,530,613</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					

**5.A. Capital Budget Project Schedule**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/5/2020**  
TIME : **1:14:17PM**

Agency code: **696**

Agency name: **Department of Criminal Justice**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>			<b>Est 2020</b>	<b>Bud 2021</b>	<b>BL 2022</b>	<b>BL 2023</b>
General	CA	1 General Revenue Fund	\$2,530,614	\$2,530,613	\$2,530,614	\$2,530,613
		Capital Subtotal TOF, Project 8	\$2,530,614	\$2,530,613	\$2,530,614	\$2,530,613
		Subtotal TOF, Project 8	<b>\$2,530,614</b>	<b>\$2,530,613</b>	<b>\$2,530,614</b>	<b>\$2,530,613</b>
		<i>9/9 Equipment Replacements for Industrial Operations</i>				
		<b>OBJECTS OF EXPENSE</b>				
		<u>Capital</u>				
General	5000	CAPITAL EXPENDITURES	\$1,917,210	\$1,917,210	\$1,917,210	\$1,917,210
		Capital Subtotal OOE, Project 9	\$1,917,210	\$1,917,210	\$1,917,210	\$1,917,210
		Subtotal OOE, Project 9	<b>\$1,917,210</b>	<b>\$1,917,210</b>	<b>\$1,917,210</b>	<b>\$1,917,210</b>
		<b>TYPE OF FINANCING</b>				
		<u>Capital</u>				
General	CA	8041 Interagency Contracts: TCI	\$1,917,210	\$1,917,210	\$1,917,210	\$1,917,210
		Capital Subtotal TOF, Project 9	\$1,917,210	\$1,917,210	\$1,917,210	\$1,917,210
		Subtotal TOF, Project 9	<b>\$1,917,210</b>	<b>\$1,917,210</b>	<b>\$1,917,210</b>	<b>\$1,917,210</b>
		Capital Subtotal, Category 5007	\$20,950,563	\$4,950,563	\$4,950,563	\$4,950,563
		Informational Subtotal, Category 5007				
		<b>Total, Category 5007</b>	<b>\$20,950,563</b>	<b>\$4,950,563</b>	<b>\$4,950,563</b>	<b>\$4,950,563</b>

**7000 Data Center Consolidation**

*10/10 Data Center Consolidation*

**OBJECTS OF EXPENSE**

Capital

**5.A. Capital Budget Project Schedule**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/5/2020**  
TIME : **1:14:17PM**

Agency code: **696**

Agency name: **Department of Criminal Justice**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

OOE / TOF / MOF CODE				Est 2020	Bud 2021	BL 2022	BL 2023
General	2001	PROFESSIONAL FEES AND SERVICES		\$16,810,677	\$21,195,955	\$21,003,316	\$21,003,316
		Capital Subtotal OOE, Project	10	\$16,810,677	\$21,195,955	\$21,003,316	\$21,003,316
		Subtotal OOE, Project	10	<b>\$16,810,677</b>	<b>\$21,195,955</b>	<b>\$21,003,316</b>	<b>\$21,003,316</b>
<b>TYPE OF FINANCING</b>							
<u>Capital</u>							
General	CA	1	General Revenue Fund	\$16,810,677	\$21,195,955	\$21,003,316	\$21,003,316
		Capital Subtotal TOF, Project	10	\$16,810,677	\$21,195,955	\$21,003,316	\$21,003,316
		Subtotal TOF, Project	10	<b>\$16,810,677</b>	<b>\$21,195,955</b>	<b>\$21,003,316</b>	<b>\$21,003,316</b>
		Capital Subtotal, Category	7000	\$16,810,677	\$21,195,955	\$21,003,316	\$21,003,316
		Informational Subtotal, Category	7000				
		<b>Total, Category</b>	<b>7000</b>	<b>\$16,810,677</b>	<b>\$21,195,955</b>	<b>\$21,003,316</b>	<b>\$21,003,316</b>
<b>9500 Legacy Modernization</b>							
<i>11/11 Corrections Information Technology System Project</i>							
<b>OBJECTS OF EXPENSE</b>							
<u>Capital</u>							
General	5000	CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
		Capital Subtotal OOE, Project	11	\$0	\$0	\$0	\$0
		Subtotal OOE, Project	11	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>							
<u>Capital</u>							
General	CA	1	General Revenue Fund	\$0	\$0	\$0	\$0

**5.A. Capital Budget Project Schedule**  
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DATE: **10/5/2020**  
TIME : **1:14:17PM**

Agency code: **696**

Agency name: **Department of Criminal Justice**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2020**

**Bud 2021**

**BL 2022**

**BL 2023**

Capital Subtotal TOF, Project 11

\$0

\$0

\$0

\$0

Subtotal TOF, Project 11

**\$0**

**\$0**

**\$0**

**\$0**

Capital Subtotal, Category 9500

\$0

\$0

\$0

\$0

Informational Subtotal, Category 9500

**Total, Category 9500**

**\$0**

**\$0**

**\$0**

**\$0**

**AGENCY TOTAL -CAPITAL**

**\$76,699,429**

**\$60,524,060**

**\$32,096,318**

**\$32,096,318**

**AGENCY TOTAL -INFORMATIONAL**

**AGENCY TOTAL**

**\$76,699,429**

**\$60,524,060**

**\$32,096,318**

**\$32,096,318**

**METHOD OF FINANCING:**

Capital

General 1 General Revenue Fund

\$30,599,623

\$28,758,593

\$30,179,108

\$30,179,108

General 543 Texas Capital Trust Acct

\$4,030,853

\$0

\$0

\$0

General 599 Economic Stabilization Fund

\$40,151,743

\$29,848,257

\$0

\$0

General 8041 Interagency Contracts: TCI

\$1,917,210

\$1,917,210

\$1,917,210

\$1,917,210

Total, Method of Financing-Capital

\$76,699,429

\$60,524,060

\$32,096,318

\$32,096,318

**Total, Method of Financing**

**\$76,699,429**

**\$60,524,060**

**\$32,096,318**

**\$32,096,318**

**5.A. Capital Budget Project Schedule**  
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DATE: **10/5/2020**  
TIME : **1:14:17PM**

Agency code: **696**

Agency name: **Department of Criminal Justice**

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

**OOE / TOF / MOF CODE**

**Est 2020**

**Bud 2021**

**BL 2022**

**BL 2023**

**TYPE OF FINANCING:**

Capital

General CA CURRENT APPROPRIATIONS

\$76,699,429

\$60,524,060

\$32,096,318

\$32,096,318

Total, Type of Financing-Capital

\$76,699,429

\$60,524,060

\$32,096,318

\$32,096,318

**Total,Type of Financing**

**\$76,699,429**

**\$60,524,060**

**\$32,096,318**

**\$32,096,318**



696 Department of Criminal Justice

Category Code / Category Name				Excp 2022	Excp 2023
Project Number / Name					
OOE / TOF / MOF CODE					
5003	Repair or Rehabilitation of Buildings and Facilities				
1	<u>Repair/Rehab of Bldgs &amp; Facilities</u>				
Objects of Expense					
2009	OTHER OPERATING EXPENSE			77,450,000	76,370,000
Subtotal OOE, Project	1			77,450,000	76,370,000
Type of Financing					
CA	1 General Revenue Fund			77,450,000	76,370,000
Subtotal TOF, Project	1			77,450,000	76,370,000
Subtotal Category	5003			77,450,000	76,370,000
5005	Acquisition of Information Resource Technologies				
2	<u>Computer &amp; Software Acquisitions</u>				
Objects of Expense					
2009	OTHER OPERATING EXPENSE			622,500	622,500
Subtotal OOE, Project	2			622,500	622,500
Type of Financing					
CA	1 General Revenue Fund			622,500	622,500
Subtotal TOF, Project	2			622,500	622,500
3	<u>BPP-Computer &amp; Software Acquisition</u>				
Objects of Expense					
2009	OTHER OPERATING EXPENSE			50,654	50,653
Subtotal OOE, Project	3			50,654	50,653
Type of Financing					
CA	1 General Revenue Fund			50,654	50,653
Subtotal TOF, Project	3			50,654	50,653

696 Department of Criminal Justice

Category Code / Category Name <i>Project Number / Name</i> OOE / TOF / MOF CODE		Excp 2022	Excp 2023
Subtotal Category	5005	673,154	673,153
5006 Transportation Items			
4 Vehicles, Sch Replacements			
Objects of Expense			
5000 CAPITAL EXPENDITURES		1,500,000	1,500,000
Subtotal OOE, Project	4	1,500,000	1,500,000
Type of Financing			
CA 1 General Revenue Fund		1,500,000	1,500,000
Subtotal TOF, Project	4	1,500,000	1,500,000
5 BPP - Vehicles			
Objects of Expense			
5000 CAPITAL EXPENDITURES		62,500	62,500
Subtotal OOE, Project	5	62,500	62,500
Type of Financing			
CA 1 General Revenue Fund		62,500	62,500
Subtotal TOF, Project	5	62,500	62,500
Subtotal Category	5006	1,562,500	1,562,500
9500 Legacy Modernization			
11 Corrections IT System Project			
Objects of Expense			
5000 CAPITAL EXPENDITURES		24,164,000	0
Subtotal OOE, Project	11	24,164,000	0
Type of Financing			

696 Department of Criminal Justice

Category Code / Category Name			
Project Number / Name			
OOE / TOF / MOF CODE		Excp 2022	Excp 2023
CA	1 General Revenue Fund	24,164,000	0
Subtotal TOF, Project 11		24,164,000	0
Subtotal Category 9500		24,164,000	0
AGENCY TOTAL		103,849,654	78,605,653
METHOD OF FINANCING:			
	1 General Revenue Fund	103,849,654	78,605,653
Total, Method of Financing		103,849,654	78,605,653
TYPE OF FINANCING:			
CA	CURRENT APPROPRIATIONS	103,849,654	78,605,653
Total, Type of Financing		103,849,654	78,605,653

**5.B. Capital Budget Project Information**  
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DATE: 10/5/2020  
TIME: 4:14:40PM

Agency Code:	<b>696</b>	Agency name:	<b>Department of Criminal Justice</b>
Category Number:	<b>5003</b>	Category Name:	<b>REPAIR OR REHABILITATION</b>
Project number:	<b>1</b>	Project Name:	<b>Repair/Rehab of Bldgs &amp; Facilities</b>

**PROJECT DESCRIPTION**

**General Information**

Repair and renovation of buildings and facilities is inclusive of roof repairs, security fencing and lighting, electrical renovations, water/wastewater improvements, and major infrastructure repairs.

<b>PLCS Tracking Key</b>	N/A
<b>Number of Units / Average Unit Cost</b>	N/A
<b>Estimated Completion Date</b>	Ongoing

<b>Additional Capital Expenditure Amounts Required</b>		<b>2024</b>	<b>2025</b>
		50,070,000	49,910,000
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>	\$0		
<b>Estimated/Actual Project Cost</b>	\$0		
<b>Length of Financing/ Lease Period</b>	-		

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total over project life</b>
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
R	1	0.00

**Explanation:** -

**Project Location:** Statewide

**Beneficiaries:** TDCJ confines and employees

**Frequency of Use and External Factors Affecting Use:**

Facilities have daily usage. State and federal regulations promoting safe and secure environment affect the need for repair and renovation.

**5.B. Capital Budget Project Information**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/5/2020  
TIME: 4:14:40PM

Agency Code:	<b>696</b>	Agency name:	<b>Department of Criminal Justice</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>2</b>	Project Name:	<b>Computer &amp; Software Acquisitions</b>

**PROJECT DESCRIPTION**

**General Information**

Provides for the procurement of information technology (personal computers, peripherals, operating systems, application software, and telecommunications equipment) to support the operations of TDCJ through the timely processing and exchange of electronic information in support of operational functions supporting the confinement and supervision of offenders.

**PLCS Tracking Key**

**Number of Units / Average Unit Cost** Unknown

**Estimated Completion Date** Ongoing

<b>Additional Capital Expenditure Amounts Required</b>	<b>2024</b>	<b>2025</b>
	1,245,000	1,245,000

<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS
<b>Projected Useful Life</b>	6 years	

**Estimated/Actual Project Cost** \$0

**Length of Financing/ Lease Period** -

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>				<b>Total over project life</b>
<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	
0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
---------------------------------	------------------------	------------------------------

**Explanation:** -

**Project Location:** Statewide

**Beneficiaries:** Management and operational staff responsible for functions in support of the incarceration and supervision of offenders serving sentences.

**Frequency of Use and External Factors Affecting Use:**

Daily usage in the performance of management and operational functions. External factors affecting the use focus on an expectation by both the public and State government for timely access to accurate information through expanded use of the internet and other technology tools.

**5.B. Capital Budget Project Information**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/5/2020  
TIME: 4:14:40PM

Agency Code:	<b>696</b>	Agency name:	<b>Department of Criminal Justice</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>3</b>	Project Name:	<b>BPP-Computer &amp; Software Acquisition</b>

**PROJECT DESCRIPTION**

**General Information**

Provides for the procurement of information technology (personal computers, peripherals, operating systems and application software, and telecommunications equipment) to support the operations of the Board of Pardons and Paroles through the timely processing and exchange of electronic information.

<b>PLCS Tracking Key</b>	N/A
<b>Number of Units / Average Unit Cost</b>	Unknown
<b>Estimated Completion Date</b>	Ongoing

<b>Additional Capital Expenditure Amounts Required</b>	<b>2024</b>	<b>2025</b>
	101,307	101,307

<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS
<b>Projected Useful Life</b>	6 Years	
<b>Estimated/Actual Project Cost</b>	\$0	
<b>Length of Financing/ Lease Period</b>	-	

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total over project life</b>
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
---------------------------------	------------------------	------------------------------

**Explanation:** -

**Project Location:** Statewide

**Beneficiaries:** Management and operational staff within the Board of Pardons and Paroles.

**Frequency of Use and External Factors Affecting Use:**

Daily usage in the performance of management and operational functions. External factors affecting the use focus on an expectation by both the public and State government for timely access to accurate information through expanded use of the internet and other technology tools.

DATE: 10/5/2020  
TIME: 4:14:40PM

## PROJECT DESCRIPTION

## General Information

Currently, the TDCJ vehicle fleet consists of approximately 2,200 vehicles, utilized for offender transportation, freight transportation, agricultural operations, and facilities maintenance activities. The agency's conservative replacement criteria for vehicles include:

- Diesel truck tractors 10 yr / 500,000 miles
- Diesel buses 10 yr / 300,000 miles
- Passenger vans/vehicles 5 yr / 100,000 miles

### PLCS Tracking Key

<b>Number of Units / Average Unit Cost</b>	Varies, depends on type of vehicle
--	------------------------------------

<b>Estimated Completion Date</b>	Ongoing
----------------------------------	---------

### Additional Capital Expenditure Amounts Required

2024

2025

6,906,785

6,906,786

### Type of Financing

CA CURRENT APPROPRIATIONS

### Projected Useful Life

Varies, depends on type of vehicle

### Estimated/Actual Project Cost

\$0

### Length of Financing/ Lease Period

—

### **ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

**Total over  
project life**

2022

2023

2024

**2025**

0

0

0

0

0

### REVENUE GENERATION / COST SAVINGS

## REVENUE COST FLAG

**MOF CODE**

**AVERAGE AMOUNT**

**Explanation:** -

**Project Location:** Statewide

**Beneficiaries:** Agency

### **Frequency of Use and External Factors Affecting Use:**

Daily usage: External factors - N/A

**5.B. Capital Budget Project Information**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/5/2020  
TIME: 4:14:40PM

Agency Code:	<b>696</b>	Agency name:	<b>Department of Criminal Justice</b>
Category Number:	<b>5006</b>	Category Name:	<b>TRANSPORTATION ITEMS</b>
Project number:	<b>5</b>	Project Name:	<b>BPP - Vehicles</b>

**PROJECT DESCRIPTION**

**General Information**

Provides for the procurement of vehicles in order to support the operations of the Board of Pardons and Paroles.

**PLCS Tracking Key** N/A

**Number of Units / Average Unit Cost** Varies, depends on type of vehicle

**Estimated Completion Date** Ongoing

<b>Additional Capital Expenditure Amounts Required</b>	<b>2024</b>	<b>2025</b>
	125,000	125,000

**Type of Financing** CA CURRENT APPROPRIATIONS

**Projected Useful Life** Varies, depends on type of vehicle

**Estimated/Actual Project Cost** \$0

**Length of Financing/ Lease Period** -

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total over project life</b>
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
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**Explanation:** -

**Project Location:** Statewide

**Beneficiaries:** Board of Pardons and Paroles

**Frequency of Use and External Factors Affecting Use:**

Daily usage; External factors - N/A



**5.B. Capital Budget Project Information**  
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DATE: 10/5/2020  
TIME: 4:14:40PM

Agency Code:	<b>696</b>	Agency name:	<b>Department of Criminal Justice</b>
Category Number:	<b>5007</b>	Category Name:	<b>ACQUISITN CAPE EQUIP ITEMS</b>
Project number:	<b>6</b>	Project Name:	<b>Agricultural Operations</b>

**PROJECT DESCRIPTION**

**General Information**

Provides for the scheduled replacement of tractors and other farming equipment necessary for the continued support of agriculture programs statewide.

**PLCS Tracking Key**

<b>Number of Units / Average Unit Cost</b>	N/A
<b>Estimated Completion Date</b>	Ongoing

<b>Additional Capital Expenditure Amounts Required</b>	<b>2024</b>	<b>2025</b>
	502,740	502,739

<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS
<b>Projected Useful Life</b>	7 years	
<b>Estimated/Actual Project Cost</b>	\$0	
<b>Length of Financing/ Lease Period</b>	-	

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>				<b>Total over project life</b>
<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	
0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
---------------------------------	------------------------	------------------------------

**Explanation:** -

**Project Location:** Statewide

**Beneficiaries:** Agency

**Frequency of Use and External Factors Affecting Use:**

Daily usage; External factors - N/A

**5.B. Capital Budget Project Information**  
87th Regular Session, Agency Submission, Version 1  
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DATE: 10/5/2020  
TIME: 4:14:40PM

Agency Code:	<b>696</b>	Agency name:	<b>Department of Criminal Justice</b>
Category Number:	<b>5007</b>	Category Name:	<b>ACQUISITN CAP EQUIP ITEMS</b>
Project number:	<b>7</b>	Project Name:	<b>Correctional Security Equipment</b>

**PROJECT DESCRIPTION**

**General Information**

Provides for the procurement of equipment to provide a safer and more secure environment on our correctional facilities for staff, offenders and visitors. This item funds video surveillance systems on 8 correctional facilities.

<b>PLCS Tracking Key</b>	N/A
<b>Number of Units / Average Unit Cost</b>	N/A
<b>Estimated Completion Date</b>	August 31, 2021

<b>Additional Capital Expenditure Amounts Required</b>		<b>2024</b>	<b>2025</b>
		0	0
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>	-		
<b>Estimated/Actual Project Cost</b>	\$0		
<b>Length of Financing/ Lease Period</b>	-		

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>				<b>Total over project life</b>
<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	
0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
---------------------------------	------------------------	------------------------------

**Explanation:** -

**Project Location:** Statewide

**Beneficiaries:** Correctional staff, offenders, and general public

**Frequency of Use and External Factors Affecting Use:**

Daily usage; External factors affecting use focus on an expectation by both the public and State government to provide a safe, secure environment on our correctional facilities for staff, offenders, and visitors.

**5.B. Capital Budget Project Information**  
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DATE: 10/5/2020  
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Agency Code:	<b>696</b>	Agency name:	<b>Department of Criminal Justice</b>
Category Number:	<b>5007</b>	Category Name:	<b>ACQUISITN CAP EQUIP ITEMS</b>
Project number:	<b>8</b>	Project Name:	<b>Operational Support Equipment</b>

**PROJECT DESCRIPTION**

**General Information**

Provides for the procurement of scheduled replacement of equipment for the operational support of facilities.

**PLCS Tracking Key**

**Number of Units / Average Unit Cost** N/A

**Estimated Completion Date** Ongoing

<b>Additional Capital Expenditure Amounts Required</b>	<b>2024</b>	<b>2025</b>
	2,530,613	2,530,614

**Type of Financing** CA CURRENT APPROPRIATIONS

**Projected Useful Life** 7 years

**Estimated/Actual Project Cost** \$0

**Length of Financing/ Lease Period** -

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total over project life</b>
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
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**Explanation:** -

**Project Location:** Statewide

**Beneficiaries:** Agency

**Frequency of Use and External Factors Affecting Use:**

Daily usage; External factors - N/A

**5.B. Capital Budget Project Information**  
87th Regular Session, Agency Submission, Version 1  
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DATE: 10/5/2020  
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Agency Code:	<b>696</b>	Agency name:	<b>Department of Criminal Justice</b>
Category Number:	<b>5007</b>	Category Name:	<b>ACQUISITN CAPE EQUIP ITEMS</b>
Project number:	<b>9</b>	Project Name:	<b>Industrial Operations</b>

**PROJECT DESCRIPTION**

**General Information**

Provides for the procurement of scheduled replacement of equipment used for industrial operations that is obsolete or where the estimated useful life has been depleted.

**PLCS Tracking Key**

<b>Number of Units / Average Unit Cost</b>	N/A
<b>Estimated Completion Date</b>	Ongoing

**Additional Capital Expenditure Amounts Required**

<b>2024</b>	<b>2025</b>
1,917,210	1,917,210

<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS
<b>Projected Useful Life</b>	7 years	
<b>Estimated/Actual Project Cost</b>	\$0	
<b>Length of Financing/ Lease Period</b>	-	

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total over project life</b>
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
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**Explanation:** -

**Project Location:** Statewide

**Beneficiaries:** Agency

**Frequency of Use and External Factors Affecting Use:**

Daily usage; External factors - N/A

**5.B. Capital Budget Project Information**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/5/2020  
TIME: 4:14:40PM

Agency Code:	<b>696</b>	Agency name:	<b>Department of Criminal Justice</b>
Category Number:	<b>7000</b>	Category Name:	<b>Data Center Consolidation</b>
Project number:	<b>10</b>	Project Name:	<b>Data Center Consolidation</b>

**PROJECT DESCRIPTION**

**General Information**

The Texas Department of Information Resources (DIR) provides shared technology services in compliance with Texas Government Code Chapter 2054, Subchapter L, Statewide Technology Centers. DIR's Data Center Services (DCS) program provides its customers uninterrupted accessibility to data, while securing data citizens have entrusted to our customers. DCS has enabled its customers to leverage data center infrastructure and reduce State personnel allocated to IT operations so the Customers can focus on accomplishing their core missions and business functions. In addition to enhanced security of the state's IT infrastructure, DCS offers mainframe, server, network, data center operations, and bulk print/mail technology and services through a hybrid cloud model that leverages two regionally diverse state data centers and multiple cloud providers.

The DCS program serves 90 customers, including both 25 designated customers (state agencies that are legislatively mandated to use the DCS services) and 65 discretionary customers (state agency and other governmental entities who have opted to use the DCS services). DCS services are available for all Texas state agencies, colleges, and universities, and with the passage of Senate Bill 866 by the 83rd Legislature, DIR is authorized to offer data center services to local entities. These services include disaster recovery, backup, monitoring, security, storage, production control, data center network, architecture design, capacity management, operating system support, hardware refresh, and facilities.

<b>PLCS Tracking Key</b>	N/A
<b>Number of Units / Average Unit Cost</b>	N/A
<b>Estimated Completion Date</b>	Ongoing

<b>Additional Capital Expenditure Amounts Required</b>		<b>2024</b>	<b>2025</b>
		21,003,316	21,003,316
<b>Type of Financing</b>	CA	CURRENT APPROPRIATIONS	
<b>Projected Useful Life</b>	-		
<b>Estimated/Actual Project Cost</b>	\$0		
<b>Length of Financing/ Lease Period</b>	-		

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>Total over project life</b>
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
---------------------------------	------------------------	------------------------------

**Explanation:** -

**Project Location:** Austin Data Center and San Angelo Data Center

**5.B. Capital Budget Project Information**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/5/2020  
TIME: 4:14:40PM

**Beneficiaries:** Agency

**Frequency of Use and External Factors Affecting Use:**

Daily usage; External factors - N/A

**5.B. Capital Budget Project Information**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/5/2020  
TIME: 4:14:40PM

Agency Code:	<b>696</b>	Agency name:	<b>Department of Criminal Justice</b>
Category Number:	<b>9500</b>	Category Name:	<b>Legacy Modernization</b>
Project number:	<b>11</b>	Project Name:	<b>Corrections IT System Project</b>

**PROJECT DESCRIPTION**

**General Information**

The funding request for the Corrections Information Technology System Project reflects our strategy for the modernization of the current corrections system (legacy systems utilized for offender management, starting from initial conviction to reintegration with the public). The current mainframe systems were initially built 40 years ago, are comprised of more than 12 million lines of COBOL programming code and require maintenance of more than 68 individual systems. With these aging systems, there are challenges, which include security risks, diminishing COBOL experience, system incompatibility with modern technologies, extensive maintenance requirements and difficulty in modifying or adding functionality.

**PLCS Tracking Key** PCLS\_87R\_696\_597101

**Number of Units / Average Unit Cost** N/A

**Estimated Completion Date** August 2022

<b>Additional Capital Expenditure Amounts Required</b>	<b>2024</b>	<b>2025</b>
	0	0

**Type of Financing** CA CURRENT APPROPRIATIONS

**Projected Useful Life** -

**Estimated/Actual Project Cost** \$24,164,000

**Length of Financing/ Lease Period** -

<b><u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u></b>				<b>Total over</b>
<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>project life</b>
0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
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**Explanation:** -

**Project Location:** Statewide

**Beneficiaries:** Agency

**Frequency of Use and External Factors Affecting Use:**

Daily usage in the performance of management and operational functions. External factors affecting the use focus on an expectation by both the public and State government for timely access to accurate information through expanded use of the internet and other technology tools.

**6.A. Historically Underutilized Business Supporting Schedule**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/5/2020**  
Time: **1:14:19PM**

Agency Code: **696**      Agency: **Department of Criminal Justice**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year - HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2018			Total Expenditures		HUB Expenditures FY 2019			Total Expenditures	
			% Actual	Diff	Actual \$	FY 2018	% Goal	% Actual	Diff	Actual \$	FY 2019	
11.2%	Heavy Construction	11.2 %	22.0%	10.8%	\$77,775	\$354,222	11.2 %	11.4%	0.2%	\$475,992	\$4,175,177	
21.1%	Building Construction	21.1 %	32.2%	11.1%	\$1,462,188	\$4,536,212	21.1 %	9.5%	-11.6%	\$379,706	\$4,000,586	
32.9%	Special Trade	32.9 %	57.1%	24.2%	\$14,782,940	\$25,895,521	32.9 %	46.6%	13.7%	\$11,016,273	\$23,617,604	
23.7%	Professional Services	23.7 %	10.7%	-13.0%	\$981,616	\$9,180,299	23.7 %	22.5%	-1.2%	\$509,106	\$2,264,226	
26.0%	Other Services	26.0 %	11.2%	-14.8%	\$3,590,091	\$31,938,927	26.0 %	7.3%	-18.7%	\$2,345,804	\$31,972,839	
21.1%	Commodities	21.1 %	13.4%	-7.7%	\$20,703,132	\$154,953,727	21.1 %	12.2%	-8.9%	\$18,314,110	\$149,829,294	
	<b>Total Expenditures</b>		<b>18.3%</b>		<b>\$41,597,742</b>	<b>\$226,858,908</b>		<b>15.3%</b>		<b>\$33,040,991</b>	<b>\$215,859,726</b>	

**B. Assessment of Fiscal Year - Efforts to Meet HUB Procurement Goals**

**Attainment:**

The agency attained or exceeded three of six of the applicable agency procurement goals in FY 2018.

The agency attained or exceeded two of six of the applicable agency procurement goals in FY 2019.

**Applicability:**

All categories are applicable to Agency operations in FY 2018.

All categories are applicable to Agency operations in FY 2019.

**Factors Affecting Attainment:**

Many of the larger purchases that provide for the needs of the offender and employee populations are purchases that are on term contract. In the case of these purchases the State Comptrollers Office bids and awards the contracts for all state agencies to utilize. Commodity Purchasing is the category primarily affected by this factor.

Offenders in our agency perform many services that are purchased from HUB companies. Some examples are building and grounds maintenance, and food and laundry services. The TDCJ also manufactures through factories many products utilized by the agency that could be purchased from HUBs. Some examples include print shops, mop and broom factory, shoe factory, sticker plant, mattress factory, soap factory, and furniture factory. Categories affected are Heavy Construction, Building Construction, Special Trade and Other Services.

**"Good-Faith" Efforts:**

The Agency HUB Program works directly with minority and women trade organizations, business organizations, and contractor associations to identify potential HUB



**6.A. Historically Underutilized Business Supporting Schedule**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/5/2020**  
Time: **1:14:19PM**

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Agency Code: **696**      Agency: **Department of Criminal Justice**

prime contractors and subcontractors to bid on TDCJ contracts. The Agency HUB Program notifies these groups twice a week of all upcoming TDCJ bids that are posted.

The Agency requires that a minimum of seven informal bids be solicited for all purchases between \$5,000 and \$25,000 (instead of the State requirement of three, two of which must be HUBs). The seven solicitations must include a HUB from each of the four ethnic categories, a woman-owned, and a service-disabled veteran.

The Agency promotes and maintains Memorandum of Cooperation (MOC) Agreements with the Texas Association of African American Chambers of Commerce (TAAACC) and the Texas Association of Mexican American Chambers of Commerce (TAMACC).

HUB staff attends and participates as exhibitors, panelists and speakers at numerous forums around the state. The staff conducts workshops and trainings to various HUB vendors, potential HUB vendors and minority groups and organizations on “How to do Business with the State of Texas and the TDCJ.”

**6.B. Current Biennium Onetime Expenditure Schedule**  
**Summary of Onetime Expenditures**

Agency Code:	Agency Name:	Prepared By:	Date:	
696	Texas Department of Criminal Justice	Rebecca Waltz, Budget Director	10/9/2020	
Projects	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023
HIV Initiative (IAC with Department of State Health Services)	\$309,085	\$200,532	\$200,000	\$200,000
Texas Reentry and Integration Halfway House to Home Project - Ft. Worth / Dallas	\$5,757	\$0	\$0	\$0
Bridging the Gap	\$33,378	\$165,434	\$156,679	\$60,911
Coming Home - A Reentry Initiative for Special Needs Offenders	\$278,095	\$394,842	\$16,423	\$0
Mapping the Future	\$63,748	\$57,279	\$0	\$0
Texas Targeted Opioid Response	\$334,796	\$1,339,184	\$1,339,184	\$0
Technology Assisted Treatment	\$295,516	\$500,875	\$131,878	\$0
SMART - Enhanced Sex Offender Registration Project	\$3,508	\$0	\$0	\$0
Hurricane Harvey	\$18,128	\$0	\$0	\$0
Contraband Canines	\$156,750	\$0	\$0	\$0
Breaking Barriers	\$103,769	\$0	\$0	\$0
Beyond the Walls	\$74,421	\$119,895	\$0	\$0
Board of Pardons and Paroles Victim's Liaison Support Grant	\$149,500	\$149,500	\$0	\$0
Parole Professional Training Development	\$33,000	\$0	\$0	\$0
Absconder Task Force	\$63,998	\$29,610	\$0	\$0
The Victims' Right Project - Victim Offender Mediation/Dialogue and Crisis Hotline Enhancement	\$217,762	\$553,885	\$27,240	\$0
Texas Victim Assistance Training Academy	\$159,759	\$89,488	\$7,772	\$0
Victim Wellness and Resiliency Project	\$20,300	\$0	\$0	\$0
Loanstar Program	\$3,471,746	\$0	\$0	\$0
Victim Rights Compliance Grant (OVAG - Attorney General)	\$121,586	\$170,000	\$0	\$0
Infirmary Bed Expansion at Stiles	\$3,000,000	\$0	\$0	\$0
Total, All Projects	\$8,914,602	\$3,770,524	\$1,879,176	\$260,911

**6.B. Current Biennium Onetime Expenditure Schedule**  
**Strategy Allocation from 2020-21 Biennium to 2022-23 Biennium**

<b>Agency Code:</b>	<b>Agency Name:</b>	<b>Prepared By:</b>	<b>Date:</b>
696	Texas Department of Criminal Justice	Rebecca Waltz, Budget Director	10/9/2020

<b>2020-21</b>	<b>2022-23</b>
<b>PROJECT:</b> HIV Initiative (IAC with DSHS)	<b>PROJECT:</b> HIV Initiative (IAC with DSHS)
<b>ALLOCATION TO STRATEGY:</b> B.1.1.	<b>ALLOCATION TO STRATEGY:</b> B.1.1.

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023
<b>Object of Expense:</b>						
B.1.1.	1001	Salaries and Wages	\$273,101	\$178,052	\$165,495	\$165,495
B.1.1.	2003	Consumable Supplies	\$1,675	\$0	\$0	\$0
B.1.1.	2004	Utilities	\$369	\$0	\$84	\$83
B.1.1.	2005	Travel	\$8,540	\$4,956	\$4,248	\$4,248
B.1.1.	2009	Other Operating Expense	\$25,400	\$17,524	\$30,173	\$30,174
<b>Total, Object of Expense</b>			<b>\$309,085</b>	<b>\$200,532</b>	<b>\$200,000</b>	<b>\$200,000</b>
<b>Method of Financing:</b>						
B.1.1.	555	Federal Funds	\$309,085	\$200,532	\$200,000	\$200,000
<b>Total, Method of Financing</b>			<b>\$309,085</b>	<b>\$200,532</b>	<b>\$200,000</b>	<b>\$200,000</b>

**Project Description for the 2020-21 Biennium:**

The TDCJ's Reentry and Integration Division has an interagency contract with the Department of State Health Services (DSHS) to administer the designated Federal HIV Minority AIDS Initiative (MAI) funds. The role of TDCJ's Reentry and Integration Division is to increase participation of minorities (released offenders) with HIV in DSHS HIV Medication Program (THMP); Outpatient/Ambulatory Medical care; and referrals to other related health and social services to support the offender's continuity of care.

**Project Description and Allocation Purpose for the 2022-23 Biennium:**

The TDCJ's Reentry and Integration Division has an interagency contract with the Department of State Health Services (DSHS) to administer the designated Federal HIV Minority AIDS Initiative (MAI) funds. The role of TDCJ's Reentry and Integration Division is to increase participation of minorities (released offenders) with HIV in DSHS HIV Medication Program (THMP); Outpatient/Ambulatory Medical care; and referrals to other related health and social services to support the offender's continuity of care.

**6.B. Current Biennium Onetime Expenditure Schedule**  
**Strategy Allocation from 2020-21 Biennium to 2022-23 Biennium**

<b>Agency Code:</b>	<b>Agency Name:</b>	<b>Prepared By:</b>	<b>Date:</b>
696	Texas Department of Criminal Justice	Rebecca Waltz, Budget Director	10/9/2020

<b>2020-21</b>	<b>2022-23</b>
Texas Reentry and Integration Halfway House to Home <b>PROJECT:</b> Project - Ft. Worth / Dallas <b>ALLOCATION TO STRATEGY:</b> B.1.1.	N/A <b>PROJECT:</b> N/A <b>ALLOCATION TO STRATEGY:</b> N/A

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023
<b>Object of Expense:</b>						
B.1.1.	1001	Salaries and Wages	\$5,634	\$0	\$0	\$0
B.1.1.	2004	Utilities	\$67			
B.1.1.	2009	Other Operating Expense	\$56			
<b>Total, Object of Expense</b>			\$5,757	\$0	\$0	\$0
<b>Method of Financing:</b>						
B.1.1.	555	Federal Funds	\$5,757	\$0	\$0	\$0
<b>Total, Method of Financing</b>			\$5,757	\$0	\$0	\$0

**Project Description for the 2020-21 Biennium:**

TDCJ's Reentry and Integration Division received funding to hire two qualified Human Service Specialists to be assigned to both the Fort Worth and Dallas Halfway Houses. Through a collaborative agreement between the TDCJ and the Fort Worth and Dallas Local Mental Health Authorities, these program staff will provide evidence-based case management targeting the identification of special needs. Funding also provides for a research partner to analyze the program's effectiveness.

**Project Description and Allocation Purpose for the 2022-23 Biennium:**

N/A

**6.B. Current Biennium Onetime Expenditure Schedule**  
**Strategy Allocation from 2020-21 Biennium to 2022-23 Biennium**

<b>Agency Code:</b>	<b>Agency Name:</b>	<b>Prepared By:</b>	<b>Date:</b>
696	Texas Department of Criminal Justice	Rebecca Waltz, Budget Director	10/9/2020

<b>2020-21</b>	<b>2022-23</b>
<b>PROJECT:</b> Bridging the Gap	<b>PROJECT:</b> Bridging the Gap
<b>ALLOCATION TO STRATEGY:</b> C.2.3.	<b>ALLOCATION TO STRATEGY:</b> C.2.3.

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023
<b>Object of Expense:</b>						
C.2.3.	1001	Salaries and Wages	\$11,778	\$118,895	\$118,895	\$47,111
C.2.3.	2001	Professional Fees and Services	\$17,000	\$35,294	\$35,294	\$13,001
C.2.3.	2003	Consumable Supplies	\$400	\$0	\$0	\$0
C.2.3.	2009	Other Operating Expense	\$4,200	\$11,245	\$2,490	\$799
<b>Total, Object of Expense</b>			<b>\$33,378</b>	<b>\$165,434</b>	<b>\$156,679</b>	<b>\$60,911</b>
<b>Method of Financing:</b>						
C.2.3.	555	Federal Funds	\$33,378	\$165,434	\$156,679	\$60,911
<b>Total, Method of Financing</b>			<b>\$33,378</b>	<b>\$165,434</b>	<b>\$156,679</b>	<b>\$60,911</b>

**Project Description for the 2020-21 Biennium:**

The Reentry and Integration Division received funding to hire two Special Needs Case Managers, one at Kegans ISF to provide targeted services for moderate to high risk parole violators with severe and/or persistent mental illness and one to provide post release reentry service and continuity of care coordination for offenders releasing to the targeted area of Houston for up to 90 days. A Program Supervisor will provide oversight of the program and work with the required program evaluator.

**Project Description and Allocation Purpose for the 2022-23 Biennium:**

The Reentry and Integration Division received funding to hire two Special Needs Case Managers, one at Kegans ISF to provide targeted services for moderate to high risk parole violators with severe and/or persistent mental illness and one to provide post release reentry service and continuity of care coordination for offenders releasing to the targeted area of Houston for up to 90 days. A Program Supervisor will provide oversight of the program and work with the required program evaluator.

**6.B. Current Biennium Onetime Expenditure Schedule**  
**Strategy Allocation from 2020-21 Biennium to 2022-23 Biennium**

<b>Agency Code:</b>	<b>Agency Name:</b>	<b>Prepared By:</b>	<b>Date:</b>
696	Texas Department of Criminal Justice	Rebecca Waltz, Budget Director	10/9/2020

<b>2020-21</b>	<b>2022-23</b>
Coming Home - A Reentry Initiative for Special Needs <b>PROJECT:</b> Offenders <b>ALLOCATION TO STRATEGY:</b> C.2.3.	Coming Home - A Reentry Initiative for Special Needs <b>PROJECT:</b> Offenders <b>ALLOCATION TO STRATEGY:</b> C.2.3.

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023
<b>Object of Expense:</b>						
C.2.3.	1001	Salaries and Wages	\$186,108	\$387,506	\$16,423	\$0
C.2.3.	2001	Professional Fees and Services	\$80,000	\$7,336		
C.2.3.	2003	Consumable Supplies	\$3,593			
C.2.3.	2004	Utilities	\$267			
C.2.3.	2005	Travel	\$3,887			
C.2.3.	2009	Other Operating Expense	\$4,240			
<b>Total, Object of Expense</b>			\$278,095	\$394,842	\$16,423	\$0
<b>Method of Financing:</b>						
C.2.3.	555	Federal Funds	\$278,095	\$394,842	\$16,423	\$0
<b>Total, Method of Financing</b>			\$278,095	\$394,842	\$16,423	\$0

**Project Description for the 2020-21 Biennium:**

The Reentry and Integration Division received funding to place four Human Service Specialists at four designated SAFPFs and two transitional centers. These positions will provide continuum of care in the SAFPFs and in the post-release environment.

**Project Description and Allocation Purpose for the 2022-23 Biennium:**

The Reentry and Integration Division received funding to place four Human Service Specialists at four designated SAFPFs and two transitional centers. These positions will provide continuum of care in the SAFPFs and in the post-release environment.

**6.B. Current Biennium Onetime Expenditure Schedule**  
**Strategy Allocation from 2020-21 Biennium to 2022-23 Biennium**

<b>Agency Code:</b>	<b>Agency Name:</b>	<b>Prepared By:</b>	<b>Date:</b>
696	Texas Department of Criminal Justice	Rebecca Waltz, Budget Director	10/9/2020

<b>2020-21</b>	<b>2022-23</b>
<b>PROJECT:</b> Mapping the Future	<b>PROJECT:</b> N/A
<b>ALLOCATION TO STRATEGY:</b> C.2.3.	<b>ALLOCATION TO STRATEGY:</b> N/A

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023
<b>Object of Expense:</b>						
C.2.3.	1001	Salaries and Wages	\$37,363	\$0	\$0	\$0
C.2.3.	2004	Utilities	\$301			
C.2.3.	2005	Travel	\$5,080	\$57,279		
C.2.3.	2006	Rent - Building	\$1,557			
C.2.3.	2009	Other Operating Expense	\$19,447			
<b>Total, Object of Expense</b>			\$63,748	\$57,279	\$0	\$0
<b>Method of Financing:</b>						
C.2.3.	555	Federal Funds	\$63,748	\$57,279	\$0	\$0
<b>Total, Method of Financing</b>			\$63,748	\$57,279	\$0	\$0

<b>Project Description for the 2020-21 Biennium:</b>
The Reentry and Integration Division received funding for the strategic planning and systems mapping of current reentry services delivered through the Texas Department of Criminal Justice (TDCJ). The grant project funds one Program Specialist who will be responsible for the coordination with a subcommittee group from the TDCJ Reentry Task Force and an industry advisory group to develop a comprehensive strategic plan and systems mapping of reentry services that would be provided through an evidence based case management system for high and moderate risk offenders.
<b>Project Description and Allocation Purpose for the 2022-23 Biennium:</b>
N/A

**6.B. Current Biennium Onetime Expenditure Schedule**  
**Strategy Allocation from 2020-21 Biennium to 2022-23 Biennium**

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Rebecca Waltz, Budget Director	<b>Date:</b> 10/9/2020
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<b>2020-21</b> <b>PROJECT:</b> Texas Targeted Opioid Response (TTOR) <b>ALLOCATION TO STRATEGY:</b> C.2.4.	<b>2022-23</b> <b>PROJECT:</b> Texas Targeted Opioid Response (TTOR) <b>ALLOCATION TO STRATEGY:</b> C.2.4.
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023
<b>Object of Expense:</b>						
C.2.4.	3001	Client Services	\$334,796	\$1,339,184	\$1,339,184	\$0
<b>Total, Object of Expense</b>			\$334,796	\$1,339,184	\$1,339,184	\$0
<b>Method of Financing:</b>						
C.2.4.	555	Federal Funds	\$334,796	\$1,339,184	\$1,339,184	\$0
<b>Total, Method of Financing</b>			\$334,796	\$1,339,184	\$1,339,184	\$0

<b>Project Description for the 2020-21 Biennium:</b>
Interagency contract with HHSC to provide Medication Assisted Treatment (MAT) and Recovery Reentry services to individuals 60 days pre-release from incarceration.
<b>Project Description and Allocation Purpose for the 2022-23 Biennium:</b>
Interagency contract with HHSC to provide Medication Assisted Treatment (MAT) and Recovery Reentry services to individuals 60 days pre-release from incarceration.



**6.B. Current Biennium Onetime Expenditure Schedule**  
**Strategy Allocation from 2020-21 Biennium to 2022-23 Biennium**

<b>Agency Code:</b>	<b>Agency Name:</b>	<b>Prepared By:</b>	<b>Date:</b>
696	Texas Department of Criminal Justice	Rebecca Waltz, Budget Director	10/9/2020

<b>2020-21</b>	<b>2022-23</b>
<b>PROJECT:</b> Technology Assisted Treatment	<b>PROJECT:</b> Technology Assisted Treatment
<b>ALLOCATION TO STRATEGY:</b> C.2.5.	<b>ALLOCATION TO STRATEGY:</b> C.2.5.

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023
<b>Object of Expense:</b>						
C.2.5.	1001	Salaries and Wages	\$45,751	\$64,624	\$3,812	\$0
C.2.5.	2003	Consumable Supplies	\$2,755			
C.2.5.	2005	Travel		\$25,419	\$2,500	
C.2.5.	2009	Other Operating Expense	\$49,445	\$121,267	\$20,001	
C.2.5.	3001	Client Services	\$197,565	\$289,565	\$105,565	
<b>Total, Object of Expense</b>			<b>\$295,516</b>	<b>\$500,875</b>	<b>\$131,878</b>	<b>\$0</b>
<b>Method of Financing:</b>						
C.2.5.	555	Federal Funds	\$295,516	\$500,875	\$131,878	\$0
<b>Total, Method of Financing</b>			<b>\$295,516</b>	<b>\$500,875</b>	<b>\$131,878</b>	<b>\$0</b>

<b>Project Description for the 2020-21 Biennium:</b>
The Rehabilitation Programs Division received funding for technology assisted treatment that targets offenders in rural areas who release from an in-prison treatment program and are still in need of aftercare services in the community setting.
<b>Project Description and Allocation Purpose for the 2022-23 Biennium:</b>
The Rehabilitation Programs Division received funding for technology assisted treatment that targets offenders in rural areas who release from an in-prison treatment program and are still in need of aftercare services in the community setting.

**6.B. Current Biennium Onetime Expenditure Schedule**  
**Strategy Allocation from 2020-21 Biennium to 2022-23 Biennium**

<b>Agency Code:</b>	<b>Agency Name:</b>	<b>Prepared By:</b>	<b>Date:</b>
696	Texas Department of Criminal Justice	Rebecca Waltz, Budget Director	10/9/2020

<b>2020-21</b>	<b>2022-23</b>
<b>PROJECT:</b> SMART - Enhanced Sex Offender Registration Project	<b>PROJECT:</b> N/A
<b>ALLOCATION TO STRATEGY:</b> E.2.1.	<b>ALLOCATION TO STRATEGY:</b> N/A

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023
<b>Object of Expense:</b>						
E.2.1.	1001	Salaries and Wages	\$3,255	\$0	\$0	\$0
E.2.1.	2006	Rent - Building	\$220			
E.2.1.	2009	Other Operating Expense	\$33			
<b>Total, Object of Expense</b>			\$3,508	\$0	\$0	\$0
<b>Method of Financing:</b>						
E.2.1.	555	Federal Funds	\$3,508	\$0	\$0	\$0
<b>Total, Method of Financing</b>			\$3,508	\$0	\$0	\$0

<b>Project Description for the 2020-21 Biennium:</b>
This project aims to further improve the technical capabilities of the TDCJ's sex offender registration process by assuring complete documentation of all sex related offenses and enhancing the agency's offender information management system to improve the tracking of offenders who are required to register as a sex offender and ensure compliance.
<b>Project Description and Allocation Purpose for the 2022-23 Biennium:</b>
N/A

**6.B. Current Biennium Onetime Expenditure Schedule**  
**Strategy Allocation from 2020-21 Biennium to 2022-23 Biennium**

<b>Agency Code:</b> 696	<b>Agency Name:</b> Texas Department of Criminal Justice	<b>Prepared By:</b> Rebecca Waltz, Budget Director	<b>Date:</b> 10/9/2020
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<b>2020-21</b> <b>PROJECT:</b> Hurricane Harvey <b>ALLOCATION TO STRATEGY:</b> C.1.7.	<b>2022-23</b> <b>PROJECT:</b> N/A <b>ALLOCATION TO STRATEGY:</b> N/A
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023
<b>Object of Expense:</b>						
C.1.7.	2009	Other Operating Expense	\$18,128	\$0	\$0	\$0
<b>Total, Object of Expense</b>			\$18,128	\$0	\$0	\$0
<b>Method of Financing:</b>						
C.1.7.	555	Federal Funds	\$18,128	\$0	\$0	\$0
<b>Total, Method of Financing</b>			\$18,128	\$0	\$0	\$0

<b>Project Description for the 2020-21 Biennium:</b>
The agency received a FEMA reimbursement for Hurricane Harvey.
<b>Project Description and Allocation Purpose for the 2022-23 Biennium:</b>
N/A

**6.B. Current Biennium Onetime Expenditure Schedule**  
**Strategy Allocation from 2020-21 Biennium to 2022-23 Biennium**

<b>Agency Code:</b>	<b>Agency Name:</b>	<b>Prepared By:</b>	<b>Date:</b>
696	Texas Department of Criminal Justice	Rebecca Waltz, Budget Director	10/9/2020

<b>2020-21</b>	<b>2022-23</b>
<b>PROJECT:</b> Contraband Canines	<b>PROJECT:</b> N/A
<b>ALLOCATION TO STRATEGY:</b> C.1.2.	<b>ALLOCATION TO STRATEGY:</b> N/A

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023
<b>Object of Expense:</b>						
C.1.2.	2009	Other Operating Expense	\$156,750	\$0	\$0	\$0
<b>Total, Object of Expense</b>			\$156,750	\$0	\$0	\$0
<b>Method of Financing:</b>						
C.1.2.	444	Criminal Justice Grants	\$156,750	\$0	\$0	\$0
<b>Total, Method of Financing</b>			\$156,750	\$0	\$0	\$0

<b>Project Description for the 2020-21 Biennium:</b>
The Correctional Institutions Division received funding to enhance contraband interdiction measures at 23 state operated and contracted correctional facilities, eight residential reentry centers, and 19 transitional treatment centers across the state by expanding the TDCJ's narcotic/contraband dog program. Funding provides for narcotic dogs, supplies, and equipment necessary for this expansion.
<b>Project Description and Allocation Purpose for the 2022-23 Biennium:</b>
N/A

**6.B. Current Biennium Onetime Expenditure Schedule**  
**Strategy Allocation from 2020-21 Biennium to 2022-23 Biennium**

<b>Agency Code:</b>	<b>Agency Name:</b>	<b>Prepared By:</b>	<b>Date:</b>
696	Texas Department of Criminal Justice	Rebecca Waltz, Budget Director	10/9/2020

<b>2020-21</b>	<b>2022-23</b>
<b>PROJECT:</b> Breaking Barriers	<b>PROJECT:</b> Breaking Barriers
<b>ALLOCATION TO STRATEGY:</b> C.2.3.	<b>ALLOCATION TO STRATEGY:</b> C.2.3.

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023
<b>Object of Expense:</b>						
C.2.3.	1001	Salaries and Wages	\$38,791	\$0	\$0	\$0
C.2.3.	2003	Consumable Supplies	\$2,000			
C.2.3.	2005	Travel	\$3,863			
C.2.3.	2006	Rent - Building	\$2,400			
C.2.3.	2009	Other Operating Expense	\$50,715			
C.2.3.	3001	Client Services	\$6,000			
<b>Total, Object of Expense</b>			\$103,769	\$0	\$0	\$0
<b>Method of Financing:</b>						
C.2.3.	444	Criminal Justice Grants	\$103,769	\$0	\$0	\$0
<b>Total, Method of Financing</b>			\$103,769	\$0	\$0	\$0

<b>Project Description for the 2020-21 Biennium:</b>
The Reentry and Integration Division received funding to provide for two post-release Community Case Manager positions that will target moderate to high releasing offenders to Bexar County from ISF. This grant funds a 90-day intensive case management program focusing on job coaching and assistance, resource linkage and other reentry services identified as necessary.
<b>Project Description and Allocation Purpose for the 2022-23 Biennium:</b>
N/A

**6.B. Current Biennium Onetime Expenditure Schedule**  
**Strategy Allocation from 2020-21 Biennium to 2022-23 Biennium**

<b>Agency Code:</b>	<b>Agency Name:</b>	<b>Prepared By:</b>	<b>Date:</b>
696	Texas Department of Criminal Justice	Rebecca Waltz, Budget Director	10/9/2020

<b>2020-21</b>	<b>2022-23</b>
<b>PROJECT:</b> Beyond the Walls	<b>PROJECT:</b> N/A
<b>ALLOCATION TO STRATEGY:</b> C.2.3.	<b>ALLOCATION TO STRATEGY:</b> N/A

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023
<b>Object of Expense:</b>						
C.2.3.	1001	Salaries and Wages	\$54,381	\$76,134	\$0	\$0
C.2.3.	2005	Travel	\$4,363	\$21,813		
C.2.3.	2009	Other Operating Expense	\$15,677	\$21,948		
<b>Total, Object of Expense</b>			\$74,421	\$119,895	\$0	\$0
<b>Method of Financing:</b>						
C.2.3.	444	Criminal Justice Grants	\$74,421	\$119,895	\$0	\$0
<b>Total, Method of Financing</b>			\$74,421	\$119,895	\$0	\$0

**Project Description for the 2020-21 Biennium:**

This grant will fund two Case Managers to deliver targeted services specific to employment and resource development for female offenders at the Plane and Woodman State Jails. A Program Supervisor will also provide oversight and will coordinate job expositions to be held on the units that would allow potential employers to discuss career fields with offenders pending release while, at the same time, allowing for more development of employer contacts by the Reentry and Integration Division.

**Project Description and Allocation Purpose for the 2022-23 Biennium:**

N/A

**6.B. Current Biennium Onetime Expenditure Schedule**  
**Strategy Allocation from 2020-21 Biennium to 2022-23 Biennium**

<b>Agency Code:</b>	<b>Agency Name:</b>	<b>Prepared By:</b>	<b>Date:</b>
696	Texas Department of Criminal Justice	Rebecca Waltz, Budget Director	10/9/2020

<b>2020-21</b>	<b>2022-23</b>
Board of Pardons and Paroles Victim's Liaison Support Grant	N/A
<b>PROJECT:</b>	<b>PROJECT:</b>
<b>ALLOCATION TO STRATEGY: D.1.1.</b>	<b>ALLOCATION TO STRATEGY: N/A</b>

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023
<b>Object of Expense:</b>						
D.1.1.	1001	Salaries and Wages	\$81,335	\$81,335	\$0	\$0
D.1.1.	2003	Consumables	\$1,500	\$1,500		
D.1.1.	2004	Utilities	\$5,000	\$5,000		
D.1.1.	2005	Travel	\$5,000	\$5,000		
D.1.1.	2006	Rent - Building	\$56,665	\$56,665		
<b>Total, Object of Expense</b>			\$149,500	\$149,500	\$0	\$0
<b>Method of Financing:</b>						
D.1.1.	444	Criminal Justice Grants	\$149,500	\$149,500	\$0	\$0
<b>Total, Method of Financing</b>			\$149,500	\$149,500	\$0	\$0

**Project Description for the 2020-21 Biennium:**

Grant funding will support a Victim Liaison position, which will initiate best practices in effectively identifying and interacting with victims, provide guidance, and establish a method of training staff to communicate and convey the needs of the BPP. The Victim Liaison will develop a tracking system to record interactions with victims.

**Project Description and Allocation Purpose for the 2022-23 Biennium:**

N/A

**6.B. Current Biennium Onetime Expenditure Schedule**  
**Strategy Allocation from 2020-21 Biennium to 2022-23 Biennium**

<b>Agency Code:</b>	<b>Agency Name:</b>	<b>Prepared By:</b>	<b>Date:</b>
696	Texas Department of Criminal Justice	Rebecca Waltz, Budget Director	10/9/2020

<b>2020-21</b>	<b>2022-23</b>
<b>PROJECT:</b> Parole Professional Training Development	<b>PROJECT:</b> N/A
<b>ALLOCATION TO STRATEGY:</b> E.1.1.	<b>ALLOCATION TO STRATEGY:</b> N/A

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023
<b>Object of Expense:</b>						
E.1.1.	2009	Other Operating Expense	\$33,000	\$0	\$0	\$0
<b>Total, Object of Expense</b>			\$33,000	\$0	\$0	\$0
<b>Method of Financing:</b>						
E.1.1.	444	Criminal Justice Grants	\$33,000	\$0	\$0	\$0
<b>Total, Method of Financing</b>			\$33,000	\$0	\$0	\$0

**Project Description for the 2020-21 Biennium:**

This grant application will purchase interactive document cameras with projectors, and software capable of performing online trainings. The equipment will be utilized in courses to train parole officers and provide curriculum to parolees while under TDCJ's supervision. The targeted groups for this project will include all parole officers and the client population enrolled in core curriculum such as Cognitive Intervention, Anger Management, Pre-Employment classes, Substance Abuse Education classes, Victim Impact Panel classes, and New Arrival Orientation classes.

**Project Description and Allocation Purpose for the 2022-23 Biennium:**

N/A



**6.B. Current Biennium Onetime Expenditure Schedule**  
**Strategy Allocation from 2020-21 Biennium to 2022-23 Biennium**

<b>Agency Code:</b>	<b>Agency Name:</b>	<b>Prepared By:</b>	<b>Date:</b>
696	Texas Department of Criminal Justice	Rebecca Waltz, Budget Director	10/9/2020

<b>2020-21</b>	<b>2022-23</b>
<b>PROJECT:</b> Absconder Task Force	<b>PROJECT:</b> N/A
<b>ALLOCATION TO STRATEGY:</b> E.1.1.	<b>ALLOCATION TO STRATEGY:</b> N/A

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023
<b>Object of Expense:</b>						
E.1.1.	1001	Salaries and Wages	\$48,830	\$29,298	\$0	\$0
E.1.1.	2003	Consumable Supplies	\$6,592			
E.1.1.	2006	Travel	\$4,000	\$312		
E.1.1.	2009	Other Operating Expense	\$4,576			
		<b>Total, Object of Expense</b>	<b>\$63,998</b>	<b>\$29,610</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
E.1.1.	444	Criminal Justice Grants	\$63,998	\$29,610	\$0	\$0
		<b>Total, Method of Financing</b>	<b>\$63,998</b>	<b>\$29,610</b>	<b>\$0</b>	<b>\$0</b>

<b>Project Description for the 2020-21 Biennium:</b>
The Absconder Task Force works on increasing the public's knowledge of the Absconder Tip Line through social media and other media sources. The Absconder Task Force is responsible for coordinating with local law enforcement to locate and apprehend clients and creating a collaborative effort between law enforcement and the TDCJ's Parole Division.
<b>Project Description and Allocation Purpose for the 2022-23 Biennium:</b>
N/A

**6.B. Current Biennium Onetime Expenditure Schedule**  
**Strategy Allocation from 2020-21 Biennium to 2022-23 Biennium**

<b>Agency Code:</b>	<b>Agency Name:</b>	<b>Prepared By:</b>	<b>Date:</b>
696	Texas Department of Criminal Justice	Rebecca Waltz, Budget Director	10/9/2020

<b>2020-21</b>	<b>2022-23</b>
The Victims' Right Project - Victim Offender <b>PROJECT:</b> Mediation/Dialogue and Crisis Hotline Enhancement <b>ALLOCATION TO STRATEGY:</b> F.1.2.	The Victims' Right Project - Victim Offender <b>PROJECT:</b> Mediation/Dialogue and Crisis Hotline Enhancement <b>ALLOCATION TO STRATEGY:</b> F.1.2.

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023
<b>Object of Expense:</b>						
F.1.2.	1001	Salaries and Wages	\$155,129	\$467,079	\$11,661	\$0
F.1.2.	2003	Consumable Supplies	\$3,311			
F.1.2.	2004	Utilities	\$829			
F.1.2.	2005	Travel	\$21,040	\$69,828	\$13,231	
F.1.2.	2009	Other Operating Expense	\$37,453	\$16,978	\$2,348	
		<b>Total, Object of Expense</b>	<b>\$217,762</b>	<b>\$553,885</b>	<b>\$27,240</b>	<b>\$0</b>
<b>Method of Financing:</b>						
F.1.2.	444	Criminal Justice Grants	\$217,762	\$553,885	\$27,240	\$0
		<b>Total, Method of Financing</b>	<b>\$217,762</b>	<b>\$553,885</b>	<b>\$27,240</b>	<b>\$0</b>

**Project Description for the 2020-21 Biennium:**

The Victim Offender Mediation Dialogue (VOMD) is a victim-centered program that provides an opportunity for victims or surviving family members of violent crime to initiate an in-person meeting with their offender which is mandated by Art. 56.02(a)(12) Code of Criminal Procedure. The grant also funds positions that are responsible for fully staffing the toll free crime victim hotline and associated equipment.

**Project Description and Allocation Purpose for the 2022-23 Biennium:**

The Victim Offender Mediation Dialogue (VOMD) is a victim-centered program that provides an opportunity for victims or surviving family members of violent crime to initiate an in-person meeting with their offender which is mandated by Art. 56.02(a)(12) Code of Criminal Procedure. The grant also funds positions that are responsible for fully staffing the toll free crime victim hotline and associated equipment.

**6.B. Current Biennium Onetime Expenditure Schedule**  
**Strategy Allocation from 2020-21 Biennium to 2022-23 Biennium**

<b>Agency Code:</b>	<b>Agency Name:</b>	<b>Prepared By:</b>	<b>Date:</b>
696	Texas Department of Criminal Justice	Rebecca Waltz, Budget Director	10/9/2020

<b>2020-21</b>	<b>2022-23</b>
<b>PROJECT:</b> Texas Victim Assistance Training Academy	<b>PROJECT:</b> Texas Victim Assistance Training Academy
<b>ALLOCATION TO STRATEGY:</b> F.1.2.	<b>ALLOCATION TO STRATEGY:</b> F.1.2.

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023
<b>Object of Expense:</b>						
F.1.2.	1001	Salaries and Wages	\$72,277	\$78,856	\$6,571	\$0
F.1.2.	2003	Consumable Supplies	\$1,179			
F.1.2.	2005	Travel	\$1,048			
F.1.2.	2009	Other Operating Expense	\$85,255	\$10,632	\$1,201	
		<b>Total, Object of Expense</b>	<b>\$159,759</b>	<b>\$89,488</b>	<b>\$7,772</b>	<b>\$0</b>
<b>Method of Financing:</b>						
F.1.2.	444	Criminal Justice Grants	\$159,759	\$89,488	\$7,772	\$0
		<b>Total, Method of Financing</b>	<b>\$159,759</b>	<b>\$89,488</b>	<b>\$7,772</b>	<b>\$0</b>

**Project Description for the 2020-21 Biennium:**

The Texas Victim Assistance Training (TVAT) Program Grant supports training initiatives including the TVAT Online, TVAT Academy and presentations via webinar and classroom instruction. This project includes providing and maintaining the TVAT Online, hosting TVAT Academies and providing presentations via webinar and in-person to agency personnel and external organizations.

**Project Description and Allocation Purpose for the 2022-23 Biennium:**

The Texas Victim Assistance Training (TVAT) Program Grant supports training initiatives including the TVAT Online, TVAT Academy and presentations via webinar and classroom instruction. This project includes providing and maintaining the TVAT Online, hosting TVAT Academies and providing presentations via webinar and in-person to agency personnel and external organizations.

**6.B. Current Biennium Onetime Expenditure Schedule**  
**Strategy Allocation from 2020-21 Biennium to 2022-23 Biennium**

<b>Agency Code:</b>	<b>Agency Name:</b>	<b>Prepared By:</b>	<b>Date:</b>
696	Texas Department of Criminal Justice	Rebecca Waltz, Budget Director	10/9/2020

<b>2020-21</b>	<b>2022-23</b>
<b>PROJECT:</b> Victim Wellness and Resiliency Project	<b>PROJECT:</b> N/A
<b>ALLOCATION TO STRATEGY:</b> F.1.2.	<b>ALLOCATION TO STRATEGY:</b> N/A

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023
<b>Object of Expense:</b>						
F.1.2.	5000	Capital Expenditures	\$20,300	\$0	\$0	\$0
<b>Total, Object of Expense</b>			\$20,300	\$0	\$0	\$0
<b>Method of Financing:</b>						
F.1.2.	444	Criminal Justice Grants	\$20,300	\$0	\$0	\$0
<b>Total, Method of Financing</b>			\$20,300	\$0	\$0	\$0

**Project Description for the 2020-21 Biennium:**

The Victim Services Division received funding to bring in wellness/resiliency trainers to train a core group of CID, PD, and OIG staff on the impact of stress, vicarious trauma, resiliency and wellness. This grant includes funding for five (5) vehicles for the mediators and the RVSCs. As well as, ergonomic chairs, workstations and printers, new chairs for the TxCVC training room, printers, and Adobe Captivate Training and Apple iPads. Staff will also attend the National Organization of Victim Assistance Conference.

**Project Description and Allocation Purpose for the 2022-23 Biennium:**

N/A

**6.B. Current Biennium Onetime Expenditure Schedule**  
**Strategy Allocation from 2020-21 Biennium to 2022-23 Biennium**

<b>Agency Code:</b>	<b>Agency Name:</b>	<b>Prepared By:</b>	<b>Date:</b>
696	Texas Department of Criminal Justice	Rebecca Waltz, Budget Director	10/9/2020

<b>2020-21</b>	<b>2022-23</b>
<b>PROJECT:</b> Loanstar Program	<b>PROJECT:</b> N/A
<b>ALLOCATION TO STRATEGY:</b> C.1.7.	<b>ALLOCATION TO STRATEGY:</b> N/A

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023
<b>Object of Expense:</b>						
C.1.7.	1001	Salaries and Wages	\$248,726	\$0	\$0	\$0
C.1.7.	2002	Fuels and Lubricants	\$95			
C.1.7.	2003	Consumable Supplies	\$29,409			
C.1.7.	2009	Other Operating Expense	\$3,193,516			
		<b>Total, Object of Expense</b>	\$3,471,746	\$0	\$0	\$0
<b>Method of Financing:</b>						
C.1.7.	777	Inter-Agency Contracts	\$3,471,746	\$0	\$0	\$0
		<b>Total, Method of Financing</b>	\$3,471,746	\$0	\$0	\$0

<b>Project Description for the 2020-21 Biennium:</b>
This is an interagency contract with the Comptroller's State Energy Conservation Office (SECO) for conservation projects.
<b>Project Description and Allocation Purpose for the 2022-23 Biennium:</b>
N/A

**6.B. Current Biennium Onetime Expenditure Schedule**  
**Strategy Allocation from 2020-21 Biennium to 2022-23 Biennium**

<b>Agency Code:</b>	<b>Agency Name:</b>	<b>Prepared By:</b>	<b>Date:</b>
696	Texas Department of Criminal Justice	Rebecca Waltz, Budget Director	10/9/2020

<b>2020-21</b>	<b>2022-23</b>
<b>PROJECT:</b> Victim Rights Compliance Grant (OVAG - Attorney General) <b>ALLOCATION TO STRATEGY:</b> F.1.2.	<b>PROJECT:</b> N/A <b>ALLOCATION TO STRATEGY:</b> N/A

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023
<b>Object of Expense:</b>						
F.1.2.	1001	Salaries and Wages	\$117,192	\$166,804	\$0	\$0
F.1.2.	2006	Rent - Building	\$3,196			
F.1.2.	2009	Other Operating Expense	\$1,198	\$3,196		
<b>Total, Object of Expense</b>			\$121,586	\$170,000	\$0	\$0
<b>Method of Financing:</b>						
F.1.2.	777	Inter-Agency Contracts	\$121,586	\$170,000	\$0	\$0
<b>Total, Method of Financing</b>			\$121,586	\$170,000	\$0	\$0

**Project Description for the 2020-21 Biennium:**

This project provides funding for the TDCJ's Victim Services Division to serve victims of violent crime by providing information and referrals, assistance, advocacy and accompaniment, and professional trainings to criminal justice professional and victim advocates regarding post-conviction crime victims' rights in regions that are remote to existing Victim Services Division staff headquartered in Austin and Huntsville.

**Project Description and Allocation Purpose for the 2022-23 Biennium:**

N/A

**6.B. Current Biennium Onetime Expenditure Schedule**  
**Strategy Allocation from 2020-21 Biennium to 2022-23 Biennium**

<b>Agency Code:</b>	<b>Agency Name:</b>	<b>Prepared By:</b>	<b>Date:</b>
696	Texas Department of Criminal Justice	Rebecca Waltz, Budget Director	10/9/2020

<b>2020-21</b>	<b>2022-23</b>
<b>PROJECT:</b> Infirmary Bed Expansion at Stiles	<b>PROJECT:</b> N/A
<b>ALLOCATION TO STRATEGY:</b> C.1.8.	<b>ALLOCATION TO STRATEGY:</b> N/A

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023
<b>Object of Expense:</b>						
C.1.8.	2009	Other Operating Expense	\$3,000,000	\$0	\$0	\$0
<b>Total, Object of Expense</b>			\$3,000,000	\$0	\$0	\$0
<b>Method of Financing:</b>						
C.1.8.	1	General Revenue	\$3,000,000	\$0	\$0	\$0
<b>Total, Method of Financing</b>			\$3,000,000	\$0	\$0	\$0

<b>Project Description for the 2020-21 Biennium:</b>
The 86th Legislature provided \$3 million in fiscal year 2020 for the conversion of 200 sheltered housing beds at the Stiles Unit in Beaumont, Texas (Rider 66).
<b>Project Description and Allocation Purpose for the 2022-23 Biennium:</b>
N/A

**6.C. Federal Funds Supporting Schedule**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

10/5/2020 1:14:20PM

		<b>696 Department of Criminal Justice</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>BL 2022</b>	<b>BL 2023</b>
<b>16.000.000</b>	Nat Asset Seizure Forfeiture Prog					
6 - 1 - 4	BOARD OVERSIGHT PROGRAMS	53,547	347,783	96,576	96,576	96,576
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$53,547</b>	<b>\$347,783</b>	<b>\$96,576</b>	<b>\$96,576</b>	<b>\$96,576</b>
	<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$53,547</b>	<b>\$347,783</b>	<b>\$96,576</b>	<b>\$96,576</b>	<b>\$96,576</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.606.000</b>	ST. CRIMINAL ALIEN ASSIST					
3 - 1 - 12	CONTRACT PRISONS/PRIVATE ST JAILS	12,801,138	28,754,656	8,644,147	8,644,147	8,644,147
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$12,801,138</b>	<b>\$28,754,656</b>	<b>\$8,644,147</b>	<b>\$8,644,147</b>	<b>\$8,644,147</b>
	<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$12,801,138</b>	<b>\$28,754,656</b>	<b>\$8,644,147</b>	<b>\$8,644,147</b>	<b>\$8,644,147</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.750.000</b>	Adam Walsh Act (AWA)					
5 - 2 - 1	PAROLE SUPERVISION	92,529	3,508	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$92,529</b>	<b>\$3,508</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>	<b>14,571</b>	<b>1,315</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$107,100</b>	<b>\$4,823</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.812.000</b>	2nd Chance Act Prisoner Reentry Ini					
2 - 1 - 1	SPECIAL NEEDS PROGRAMS AND SERVICES	73,295	5,757	0	0	0
3 - 2 - 3	TREATMENT SERVICES	133,171	375,221	617,555	173,102	60,911
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$206,466</b>	<b>\$380,978</b>	<b>\$617,555</b>	<b>\$173,102</b>	<b>\$60,911</b>
	<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>	<b>48,748</b>	<b>89,987</b>	<b>128,474</b>	<b>41,876</b>	<b>14,134</b>
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$255,214</b>	<b>\$470,965</b>	<b>\$746,029</b>	<b>\$214,978</b>	<b>\$75,045</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>16.838.000</b>	Comprehensive Opioid Abuse Site Prg					



**6.C. Federal Funds Supporting Schedule**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

10/5/2020 1:14:20PM

		<b>696 Department of Criminal Justice</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>BL 2022</b>	<b>BL 2023</b>
3	- 2 - 5 IN-PRISON SA TREATMT & COORDINATION	29,527	295,516	500,875	131,878	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$29,527</b>	<b>\$295,516</b>	<b>\$500,875</b>	<b>\$131,878</b>	<b>\$0</b>
	<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>	4,677	8,075	28,779	673	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$34,204</b>	<b>\$303,591</b>	<b>\$529,654</b>	<b>\$132,551</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.788.000</b>						
	Opioid STR					
3	- 2 - 4 SUBSTANCE ABUSE FELONY PUNISHMENT	0	334,796	1,339,184	1,339,184	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$334,796</b>	<b>\$1,339,184</b>	<b>\$1,339,184</b>	<b>\$0</b>
	<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$334,796</b>	<b>\$1,339,184</b>	<b>\$1,339,184</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.917.000</b>						
	HIV Care Formula Grants					
2	- 1 - 1 SPECIAL NEEDS PROGRAMS AND SERVICES	294,976	309,085	200,532	200,000	200,000
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$294,976</b>	<b>\$309,085</b>	<b>\$200,532</b>	<b>\$200,000</b>	<b>\$200,000</b>
	<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>	106,610	109,541	69,262	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$401,586</b>	<b>\$418,626</b>	<b>\$269,794</b>	<b>\$200,000</b>	<b>\$200,000</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>97.036.000</b>						
	Public Assistance Grants					
3	- 1 - 7 INST'L OPERATIONS & MAINTENANCE	3,134,485	18,128	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$3,134,485</b>	<b>\$18,128</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FND\$ FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$3,134,485</b>	<b>\$18,128</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

		<b>696 Department of Criminal Justice</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>BL 2022</b>	<b>BL 2023</b>
<b><u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u></b>						
16.000.000	Nat Asset Seizure Forfeiture Prog	53,547	347,783	96,576	96,576	96,576
16.606.000	ST. CRIMINAL ALIEN ASSIST	12,801,138	28,754,656	8,644,147	8,644,147	8,644,147
16.750.000	Adam Walsh Act (AWA)	92,529	3,508	0	0	0
16.812.000	2nd Chance Act Prisoner Reentry Ini	206,466	380,978	617,555	173,102	60,911
16.838.000	Comprehensive Opioid Abuse Site Prg	29,527	295,516	500,875	131,878	0
93.788.000	Opioid STR	0	334,796	1,339,184	1,339,184	0
93.917.000	HIV Care Formula Grants	294,976	309,085	200,532	200,000	200,000
97.036.000	Public Assistance Grants	3,134,485	18,128	0	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$16,612,668</b>	<b>\$30,444,450</b>	<b>\$11,398,869</b>	<b>\$10,584,887</b>	<b>\$9,001,634</b>
<b>TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS</b>		<b>174,606</b>	<b>208,918</b>	<b>226,515</b>	<b>42,549</b>	<b>14,134</b>
<b>TOTAL, FEDERAL FUNDS</b>		<b><u>\$16,787,274</u></b>	<b><u>\$30,653,368</u></b>	<b><u>\$11,625,384</u></b>	<b><u>\$10,627,436</u></b>	<b><u>\$9,015,768</u></b>
<b>TOTAL, ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**SUMMARY OF SPECIAL CONCERNS/ISSUES**

696 Department of Criminal Justice					
CFDA NUMBER/ STRATEGY	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Assumptions and Methodology:</b>					
<b>Potential Loss:</b>					

**6.D. Federal Funds Tracking Schedule**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/5/2020**  
TIME : **1:14:20PM**

Agency code: **696**

Agency name: **Department of Criminal Justice**

<b>Federal FY</b>	<b>Award Amount</b>	<b>Expended SFY 2017</b>	<b>Expended SFY 2018</b>	<b>Expended SFY 2019</b>	<b>Estimated SFY 2020</b>	<b>Budgeted SFY 2021</b>	<b>Requested SFY 2022</b>	<b>Requested SFY 2023</b>	<b>Total</b>	<b>Difference from Award</b>
<b><u>CFDA 16.606.000 ST. CRIMINAL ALIEN ASSIST</u></b>										
<b>2016</b>	\$9,078,577	\$9,078,577	\$0	\$0	\$0	\$0	\$0	\$0	\$9,078,577	\$0
<b>2017</b>	\$12,801,138	\$0	\$0	\$12,801,138	\$0	\$0	\$0	\$0	\$12,801,138	\$0
<b>2018</b>	\$14,096,917	\$0	\$0	\$0	\$14,096,917	\$0	\$0	\$0	\$14,096,917	\$0
<b>2019</b>	\$14,657,739	\$0	\$0	\$0	\$14,657,739	\$0	\$0	\$0	\$14,657,739	\$0
<b>2020</b>	\$8,644,147	\$0	\$0	\$0	\$0	\$8,644,147	\$0	\$0	\$8,644,147	\$0
<b>2021</b>	\$8,644,147	\$0	\$0	\$0	\$0	\$0	\$8,644,147	\$0	\$8,644,147	\$0
<b>2022</b>	\$8,644,147	\$0	\$0	\$0	\$0	\$0	\$0	\$8,644,147	\$8,644,147	\$0
<b>Total</b>	<b>\$76,566,812</b>	<b>\$9,078,577</b>	<b>\$0</b>	<b>\$12,801,138</b>	<b>\$28,754,656</b>	<b>\$8,644,147</b>	<b>\$8,644,147</b>	<b>\$8,644,147</b>	<b>\$76,566,812</b>	<b>\$0</b>
<b>Empl. Benefit Payment</b>										
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

**6.E. Estimated Revenue Collections Supporting Schedule**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **696** Agency name: **Department of Criminal Justice**

<b>FUND/ACCOUNT</b>	<b>Act 2019</b>	<b>Exp 2020</b>	<b>Est 2021</b>	<b>Est 2022</b>	<b>Est 2023</b>
<b><u>666</u> Appropriated Receipts</b>					
Beginning Balance (Unencumbered):	\$0	\$2,000,000	\$0	\$0	\$0
Estimated Revenue:					
3311 Survey Permits	0	0	4,687	2,343	2,344
3340 Land Easements	3,207,491	2,665,902	265,108	1,465,505	1,465,505
3342 Land Lease	132,071	73,771	55,921	64,846	64,846
3628 Dormitory, Cafeteria, Mdse Sales	176	0	770	385	385
3719 Fees/Copies or Filing of Records	821,056	528,529	668,751	598,640	598,640
3727 Fees - Administrative Services	0	0	285	143	142
3747 Rental - Other	417,249	432,254	392,257	412,256	412,255
3750 Sale of Furniture & Equipment	7,200	3,973	1,253	2,613	2,613
3754 Other Surplus/Salvage Property	7,673,795	6,575,928	7,668,182	7,122,055	7,122,055
3765 Supplies/Equipment/Services	0	0	486	243	243
3773 Insurance and Damages	213,092	127,030	74,578	100,804	100,804
3795 Other Misc Government Revenue	0	0	140	70	70
3802 Reimbursements-Third Party	4,692,878	2,205,193	2,748,405	2,476,799	2,476,799
3803 Reimbursements-Intra-Agency	103,303	33,528	26,665	30,097	30,096
3806 Rental of Housing to State Employ	1,966,846	1,327,640	1,882,319	1,604,979	1,604,980
3839 Sale of Motor Vehicle/Boat/Aircraft	21,525	6,609	7,678	7,143	7,144
Subtotal: Actual/Estimated Revenue	19,256,682	13,980,357	13,797,485	13,888,921	13,888,921
<b>Total Available</b>	<b>\$19,256,682</b>	<b>\$15,980,357</b>	<b>\$13,797,485</b>	<b>\$13,888,921</b>	<b>\$13,888,921</b>
<b>DEDUCTIONS:</b>					
Expended	(18,431,724)	(28,980,357)	(13,797,485)	(26,888,921)	(13,888,921)
7622 Surplus Refunds Judicial Districts	1,175,042	13,000,000	0	13,000,000	0
<b>Total, Deductions</b>	<b>\$(17,256,682)</b>	<b>\$(15,980,357)</b>	<b>\$(13,797,485)</b>	<b>\$(13,888,921)</b>	<b>\$(13,888,921)</b>
<b>Ending Fund/Account Balance</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

**6.E. Estimated Revenue Collections Supporting Schedule**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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Agency Code:     **696**   Agency name:   **Department of Criminal Justice**

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<b>FUND/ACCOUNT</b>	<b>Act 2019</b>	<b>Exp 2020</b>	<b>Est 2021</b>	<b>Est 2022</b>	<b>Est 2023</b>
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**CONTACT PERSON:**

Rebecca Waltz

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**6.E. Estimated Revenue Collections Supporting Schedule**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **696** Agency name: **Department of Criminal Justice**

<b>FUND/ACCOUNT</b>	<b>Act 2019</b>	<b>Exp 2020</b>	<b>Est 2021</b>	<b>Est 2022</b>	<b>Est 2023</b>
<b><u>8011</u> E &amp; R Program Receipts</b>					
Beginning Balance (Unencumbered):	\$14,061,329	\$17,830,461	\$8,000,000	\$0	\$0
Estimated Revenue:					
3628 Dormitory, Cafeteria, Mdse Sales	116,454,425	102,284,732	113,469,825	116,195,046	116,195,044
3719 Fees/Copies or Filing of Records	462	510	268	389	389
3727 Fees - Administrative Services	2,082,926	2,114,288	1,458,440	1,786,364	1,786,364
3773 Insurance and Damages	1,376	3,731	1,780	2,755	2,756
3802 Reimbursements-Third Party	270	9,254	4,310	6,782	6,782
Subtotal: Actual/Estimated Revenue	118,539,459	104,412,515	114,934,623	117,991,336	117,991,335
<b>Total Available</b>	<b>\$132,600,788</b>	<b>\$122,242,976</b>	<b>\$122,934,623</b>	<b>\$117,991,336</b>	<b>\$117,991,335</b>
<b>DEDUCTIONS:</b>					
Expended	(114,770,327)	(96,957,299)	(118,291,919)	(117,393,872)	(117,393,871)
5% Reduction	0	(17,285,677)	(4,642,704)	(597,464)	(597,464)
<b>Total, Deductions</b>	<b>\$(114,770,327)</b>	<b>\$(114,242,976)</b>	<b>\$(122,934,623)</b>	<b>\$(117,991,336)</b>	<b>\$(117,991,335)</b>
<b>Ending Fund/Account Balance</b>	<b>\$17,830,461</b>	<b>\$8,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Rebecca Waltz

**6.E. Estimated Revenue Collections Supporting Schedule**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **696** Agency name: **Department of Criminal Justice**

<b>FUND/ACCOUNT</b>	<b>Act 2019</b>	<b>Exp 2020</b>	<b>Est 2021</b>	<b>Est 2022</b>	<b>Est 2023</b>
<b><u>8030</u> TCI Receipts</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3754 Other Surplus/Salvage Property	870,547	700,435	896,297	798,366	798,366
3756 Prison Industries Sales	3,343,569	4,436,777	3,950,047	3,494,248	3,494,248
3773 Insurance and Damages	7,223	9,041	8,918	8,979	8,980
3802 Reimbursements-Third Party	10,487	10,542	16,410	13,476	13,476
3854 Interest - Other	9,884	11,978	9,241	10,610	10,609
Subtotal: Actual/Estimated Revenue	4,241,710	5,168,773	4,880,913	4,325,679	4,325,679
<b>Total Available</b>	<b>\$4,241,710</b>	<b>\$5,168,773</b>	<b>\$4,880,913</b>	<b>\$4,325,679</b>	<b>\$4,325,679</b>
<b>DEDUCTIONS:</b>					
Expended	(4,241,710)	(5,088,633)	(4,512,913)	(3,626,515)	(3,626,515)
5% Reduction	0	(80,140)	(368,000)	(699,164)	(699,164)
<b>Total, Deductions</b>	<b>\$(4,241,710)</b>	<b>\$(5,168,773)</b>	<b>\$(4,880,913)</b>	<b>\$(4,325,679)</b>	<b>\$(4,325,679)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

For the continued production of Texas Correctional Industries (TCI) goods and services. All Industrial Revolving receipts are collected from the sales of products produced by TCI.

**CONTACT PERSON:**

Rebecca Waltz



**6.E. Estimated Revenue Collections Supporting Schedule**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **696** Agency name: **Department of Criminal Justice**

<b>FUND/ACCOUNT</b>	<b>Act 2019</b>	<b>Exp 2020</b>	<b>Est 2021</b>	<b>Est 2022</b>	<b>Est 2023</b>
<b><u>8041</u> Interagency Contracts: TCI</b>					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3765 Supplies/Equipment/Services	48,469,122	53,336,476	53,336,477	53,336,476	53,336,477
Subtotal: Actual/Estimated Revenue	48,469,122	53,336,476	53,336,477	53,336,476	53,336,477
<b>Total Available</b>	<b>\$48,469,122</b>	<b>\$53,336,476</b>	<b>\$53,336,477</b>	<b>\$53,336,476</b>	<b>\$53,336,477</b>
<b>DEDUCTIONS:</b>					
Expended	(48,469,122)	(53,336,476)	(53,336,477)	(53,336,476)	(53,336,477)
<b>Total, Deductions</b>	<b>\$(48,469,122)</b>	<b>\$(53,336,476)</b>	<b>\$(53,336,477)</b>	<b>\$(53,336,476)</b>	<b>\$(53,336,477)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

For the continued production of Texas Correctional Industries (TCI) goods and services. All Industrial Revolving receipts are collected from the sales of products produced by TCI.

**CONTACT PERSON:**

Rebecca Waltz

6.F.a. Advisory Committee Supporting Schedule ~ Part A

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/5/2020  
Time: 1:14:24PM

Agency Code: 696 Agency: Department of Criminal Justice

JUDICIAL ADVISORY COUNCIL

Statutory Authorization: Government Code, Section 493.003(b)  
Number of Members: 12  
Committee Status: Ongoing  
Date Created: 08/26/1991  
Date to Be Abolished: N/A  
Strategy (Strategies): 6-1-1 CENTRAL ADMINISTRATION

Advisory Committee Costs	Expended Exp 2019	Estimated Est 2020	Budgeted Bud 2021	Requested BL 2022	Requested BL 2023
Committee Members Direct Expenses					
TRAVEL	\$4,988	\$5,671	\$10,195	\$7,933	\$7,933
OTHER OPERATING	22	0	1,908	954	954
<b>Total, Committee Expenditures</b>	<b>\$5,010</b>	<b>\$5,671</b>	<b>\$12,103</b>	<b>\$8,887</b>	<b>\$8,887</b>
Method of Financing					
General Revenue Fund	\$5,010	\$5,671	\$12,103	\$8,887	\$8,887
<b>Total, Method of Financing</b>	<b>\$5,010</b>	<b>\$5,671</b>	<b>\$12,103</b>	<b>\$8,887</b>	<b>\$8,887</b>
<b>Meetings Per Fiscal Year</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

**6.F.a. Advisory Committee Supporting Schedule ~ Part A**

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/5/2020  
Time: 1:14:24PM

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Agency Code: **696**      Agency: **Department of Criminal Justice**

**Description and Justification for Continuation/Consequences of Abolishing**

The Judicial Advisory Council (JAC) shall advise the Director of the Community Justice Assistance Division and the Texas Board of Criminal Justice (TBCJ) in matters of interest to the Judiciary. The JAC provides technical assistance in the area of the judiciary and Community Corrections which are presented to the legislature and the TBCJ for possible adoptions.

**6.F.a. Advisory Committee Supporting Schedule ~ Part A**

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/5/2020  
Time: 1:14:24PM

Agency Code: **696**      Agency: **Department of Criminal Justice**

**INTERSTATE ADULT OFFENDR SUPV COUNC**

Statutory Authorization:    Government Code, Section 510.011  
Number of Members:        7  
Committee Status:         Ongoing  
Date Created:              06/11/2001  
Date to Be Abolished:     N/A  
  
Strategy (Strategies):    1-1-1        BASIC SUPERVISION  
                                     1-1-2        DIVERSION PROGRAMS  
                                     1-1-3        COMMUNITY CORRECTIONS  
                                     3-1-4        OFFENDER SERVICES  
                                     5-2-1        PAROLE SUPERVISION

<b>Advisory Committee Costs</b>	<b>Expended Exp 2019</b>	<b>Estimated Est 2020</b>	<b>Budgeted Bud 2021</b>	<b>Requested BL 2022</b>	<b>Requested BL 2023</b>
Committee Members Direct Expenses					
TRAVEL	\$0	\$2,000	\$2,000	\$2,000	\$2,000
<b>Total, Committee Expenditures</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>
Method of Financing					
General Revenue Fund	\$0	\$2,000	\$2,000	\$2,000	\$2,000
<b>Total, Method of Financing</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>
<b>Meetings Per Fiscal Year</b>	1	1	1	1	1

**6.F.a. Advisory Committee Supporting Schedule ~ Part A**

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/5/2020  
Time: 1:14:24PM

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Agency Code: **696**      Agency: **Department of Criminal Justice**

**Description and Justification for Continuation/Consequences of Abolishing**

The Texas State Council for Interstate Adult Offender Supervision (TxSCIAOS) was created to represent Texas' interests in the Interstate Compact for Adult Offender Supervision (ICAOS). The purpose of the ICAOS is: to provide the framework for the promotion of public safety and protect the rights of victims through the control and regulation of the interstate movement of offenders in the community; to provide for the effective tracking, supervision, and rehabilitation of these offenders by the sending and receiving states; and to equitably distribute the costs, benefits, and obligations of the compact among participating states. The TxSCIAOS shall advise the compact administrator and the state's commissioner to the ICAOS on the state's participation in commission activities and the administration of the compact.

**6.F.a. Advisory Committee Supporting Schedule ~ Part A**

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/5/2020  
Time: 1:14:24PM

Agency Code: **696**      Agency: **Department of Criminal Justice**

**OFFENDERS W/ MED/MENTAL IMPAIRMENTS**

Statutory Authorization: Health & Safety Code 614  
Number of Members: 28  
Committee Status: Ongoing  
Date Created: 09/04/2004  
Date to Be Abolished: N/A  
Strategy (Strategies): 2-1-1      SPECIAL NEEDS PROGRAMS AND SERVICES

<b>Advisory Committee Costs</b>	<b>Expended Exp 2019</b>	<b>Estimated Est 2020</b>	<b>Budgeted Bud 2021</b>	<b>Requested BL 2022</b>	<b>Requested BL 2023</b>
Committee Members Direct Expenses					
TRAVEL	\$2,431	\$7,000	\$5,900	\$6,450	\$6,450
<b>Total, Committee Expenditures</b>	<b>\$2,431</b>	<b>\$7,000</b>	<b>\$5,900</b>	<b>\$6,450</b>	<b>\$6,450</b>
Method of Financing					
General Revenue Fund	\$2,431	\$7,000	\$5,900	\$6,450	\$6,450
<b>Total, Method of Financing</b>	<b>\$2,431</b>	<b>\$7,000</b>	<b>\$5,900</b>	<b>\$6,450</b>	<b>\$6,450</b>
<b>Meetings Per Fiscal Year</b>	4	4	4	4	4

**6.F.a. Advisory Committee Supporting Schedule ~ Part A**

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/5/2020  
Time: 1:14:24PM

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Agency Code: **696**      Agency: **Department of Criminal Justice**

**Description and Justification for Continuation/Consequences of Abolishing**

The Texas Correctional Office on Offenders with Medical or Mental Impairments Advisory Committee provides the Texas Board on Criminal Justice with advice on all matters related to juvenile and adult offenders with special needs. The Advisory Committee reviews relevant statutory, procedural, regulatory, and programmatic practices to ensure that a comprehensive continuum of care is available from the point of arrest to post release from incarceration.

**6.F.b. Advisory Committee Supporting Schedule ~ Part B**

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/5/2020**  
Time: **1:14:25PM**

Agency Code: **696**      Agency: **Department of Criminal Justice**

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ADVISORY COMMITTEES THAT SHOULD BE ABOLISHED/CONSOLIDATED

**Reasons for Abolishing**



**6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART A - TERRORISM**DATE: 10/5/2020  
TIME: 4:53:47PM87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)Agency code: **696** Agency name: **Department of Criminal Justice**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>OBJECTS OF EXPENSE</b>						
1001	SALARIES AND WAGES	\$66,838	\$66,209	\$67,849	\$67,849	\$67,849
2005	TRAVEL	\$0	\$495	\$990	\$990	\$990
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$66,838</b>	<b>\$66,704</b>	<b>\$68,839</b>	<b>\$68,839</b>	<b>\$68,839</b>
<b>METHOD OF FINANCING</b>						
1	General Revenue Fund	\$64,919	\$65,414	\$65,909	\$65,909	\$65,909
	Subtotal, MOF (General Revenue Funds)	\$64,919	\$65,414	\$65,909	\$65,909	\$65,909
666	Appropriated Receipts	\$1,919	\$1,290	\$2,930	\$2,930	\$2,930
	Subtotal, MOF (Other Funds)	\$1,919	\$1,290	\$2,930	\$2,930	\$2,930
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$66,838</b>	<b>\$66,704</b>	<b>\$68,839</b>	<b>\$68,839</b>	<b>\$68,839</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>		<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

**NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES****NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION****USE OF HOMELAND SECURITY FUNDS**

An investigator from TDCJ's Office of Inspector General is assigned to the Houston Division Joint Terrorism Task Force as the Division's Correctional Intelligence Program coordinator. In addition to regularly assigned national/homeland security investigations targeting suspected/known international or domestic terrorists, the investigator focuses on the collection, analysis, and investigation of prison offender radicalization; separatists and other groups who pose a threat to the state of Texas and the nation. The investigator is also responsible for assisting TDCJ mail room staff and Security Threat Group staff to identify suspicious communications or activities which may be linked to radical ideologies; screening outside volunteers to determine if they are attempting to recruit/convert offenders to radical ideologies which could be exploited by terrorists.

**6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART A - TERRORISM**

**Funds Passed through to Local Entities**

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/5/2020

TIME: 4:53:47PM

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Agency code: **696**      Agency name: **Department of Criminal Justice**

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>BL 2022</b>	<b>BL 2023</b>
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**6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART A - TERRORISM**

**Funds Passed through to State Agencies**

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/5/2020

TIME: 4:53:47PM

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Agency code: **696**      Agency name: **Department of Criminal Justice**

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>BL 2022</b>	<b>BL 2023</b>
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**6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART B - NATURAL OR MAN-MADE DISASTERS**

DATE: 10/5/2020  
TIME: 4:53:47PM

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **696**      Agency name: **Department of Criminal Justice**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>OBJECTS OF EXPENSE</b>						
1001	SALARIES AND WAGES	\$0	\$577,542	\$771,203	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$19,456	\$0	\$0	\$0
2004	UTILITIES	\$0	\$5,145	\$180	\$0	\$0
2005	TRAVEL	\$0	\$1,900	\$19,271	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$175,882	\$459	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$194,393	\$657,027	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$25,000	\$0	\$0	\$0
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$0</b>	<b>\$999,318</b>	<b>\$1,448,140</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING</b>						
1	General Revenue Fund	\$0	\$999,318	\$1,448,140	\$0	\$0
	Subtotal, MOF (General Revenue Funds)	\$0	\$999,318	\$1,448,140	\$0	\$0
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$0</b>	<b>\$999,318</b>	<b>\$1,448,140</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>		<b>0.0</b>	<b>550.0</b>	<b>868.0</b>	<b>0.0</b>	<b>0.0</b>
<b>NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES</b>						
<b>NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION</b>						

**6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART B - NATURAL OR MAN-MADE DISASTERS**DATE: 10/5/2020  
TIME: 4:53:47PM87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)Agency code: **696** Agency name: **Department of Criminal Justice**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**USE OF HOMELAND SECURITY FUNDS**

Hurricane Hanna strengthened from a tropical storm to a Category 1 hurricane on July 25, 2020, becoming the first hurricane to hit the southern coastal region of Texas since Hurricane Harvey struck the area in August 2017 causing damage to the Texas Department of Criminal Justice (TDCJ), Ware Facility. Tropical Storm Marco and Hurricane Laura made landfall on August 25 and August 27, 2020, causing the TDCJ to evacuate the Beaumont Residential Reentry Center, two Transitional Treatment Centers, the Gist State Jail, LeBlanc Unit in Beaumont, the Goodman Unit in Jasper, and portions of the Stiles Unit. The moves affected approximately 3,400 offenders and 200 clients assigned to these facilities. Additional evacuations of more than 200 offenders from the Carole Young Unit in Dickinson and 7 mothers and babies from the BAMBI (Baby and Mother Bonding Initiative) program had to be re-located to Huntsville. The region experienced widespread power outages causing the Stiles Unit in Beaumont and the Gib Lewis Unit in Woodville to rely on generator power. There was also minimal roof damage at the Gist State Jail in Beaumont and the Goodman Unit in Jasper.

**6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART B - NATURAL OR MAN-MADE DISASTERS**

DATE: 10/5/2020

**Funds Passed through to Local Entities**

TIME: 4:53:47PM

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **696**      Agency name: **Department of Criminal Justice**

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>BL 2022</b>	<b>BL 2023</b>
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**6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART B - NATURAL OR MAN-MADE DISASTERS**

DATE: 10/5/2020

**Funds Passed through to State Agencies**

TIME: 4:53:47PM

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **696**      Agency name: **Department of Criminal Justice**

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>BL 2022</b>	<b>BL 2023</b>
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**6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES**

DATE: 10/5/2020  
TIME: 4:53:47PM

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **696**      Agency name: **Department of Criminal Justice**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>OBJECTS OF EXPENSE</b>						
1001	SALARIES AND WAGES	\$0	\$51,563,866	\$17,439,475	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$37,658,454	\$21,006,703	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$3,031,772	\$1,043,349	\$0	\$0
2004	UTILITIES	\$0	\$2,278	\$1,056	\$0	\$0
2005	TRAVEL	\$0	\$294,100	\$416,204	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$165,045	\$875	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$3,037,822	\$4,665,126	\$0	\$0
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$0</b>	<b>\$95,753,337</b>	<b>\$44,572,788</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING</b>						
1	General Revenue Fund	\$0	\$95,753,337	\$44,572,788	\$0	\$0
	Subtotal, MOF (General Revenue Funds)	\$0	\$95,753,337	\$44,572,788	\$0	\$0
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$0</b>	<b>\$95,753,337</b>	<b>\$44,572,788</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>		<b>0.0</b>	<b>18,516.0</b>	<b>18,987.0</b>	<b>0.0</b>	<b>0.0</b>
<b>NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES</b>						
<b>NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION</b>						



**6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES**DATE: 10/5/2020  
TIME: 4:53:47PM87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)Agency code: **696** Agency name: **Department of Criminal Justice**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**USE OF HOMELAND SECURITY FUNDS**

The Texas Department of Criminal Justice (TDCJ) has implemented a multitude of agency-wide policies, protocols, and preventive measures to prepare and respond to the outbreak of COVID-19 in Texas, to include:

- Coronavirus Disease 2019 (COVID-19) policy within the agency's Infection Control Manual
- temporary suspension of intake from county jails
- implementation of restrictive measures within facilities to limit the spread of COVID-19
- temperature screening prior to entering correctional facilities
- required use of masks upon entering correctional facilities and administrative offices
- quarantine of any employee that tests positive or has had close contact with someone that has tested positive
- procurement and/or production of personal protective equipment (PPE), thermometers, and cleaning supplies
- enhanced cleaning and disinfecting efforts through the use of Vital Oxide
- mass testing of staff and offenders statewide (over 275,000 to date)
- implementation of telework or alternative work schedules where possible
- deployed compliance teams to units and administrative departments to ensure compliance with COVID-19 screening, use of PPE, and proper cleaning/disinfecting practices

The estimated expenses reported reflect data reported to the State Operations Center and information from university medical providers.

**6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES**  
**Funds Passed through to Local Entities**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/5/2020  
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Agency code: **696**      Agency name: **Department of Criminal Justice**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>BL 2022</b>	<b>BL 2023</b>
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**6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES**

DATE: 10/5/2020

**Funds Passed through to State Agencies**

TIME: 4:53:47PM

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **696**      Agency name: **Department of Criminal Justice**

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>BL 2022</b>	<b>BL 2023</b>
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**6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern**  
**Texas Department of Criminal Justice**

<b>ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2022-23 GAA BILL PATTERN</b>	<b>\$ 1,867,582</b>
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**Private Sector Prison Industry Enhancement (PIE), Fund 5060**

Estimated Beginning Balance in FY 2020	\$ 1,000,000
Estimated Revenues FY 2020	\$ 433,791
Estimated Revenues FY 2021	\$ 433,791
<b>FY 2020-21 Total</b>	<b>\$ 1,867,582</b>
Estimated Beginning Balance in FY 2022	\$ 1,000,000
Estimated Revenues FY 2022	\$ 433,791
Estimated Revenues FY 2023	\$ 433,791
<b>FY 2022-23 Total</b>	<b>\$ 1,867,582</b>

**Constitutional or Statutory Creation and Use of Funds:**

Congress created PIE in 1979 to encourage states and units of local government to establish employment opportunities for offenders. The program is designed to place offenders in a realistic work environment, pay them the local prevailing wage for similar work and enable them to acquire marketable skills to increase their potential for successful rehabilitation and employment upon release. Originally adopted in 1997, the Private Sector Oversight Authority was transferred to the Texas Board of Criminal Justice by the 81st Legislature. The Board shall approve, certify, and supervise private sector prisons industries programs operated by the TDCJ, TJJD, and county correctional facilities. Additionally, the 81st Legislature reduced the maximum balance for the Private Sector Prison Industry Account from \$2 million to \$1 million.

**Method of Calculation and Revenue Assumptions:**

Revenue is generated from Offender salaries less deductions earned while employed at a PIE factory. Estimated revenue is based on a straight-line projection using the YTD collections as of August 2020.

**6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern**  
**Texas Department of Criminal Justice**

<b>ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2022-23 GAA BILL PATTERN</b>	<b>\$ 358,900,528</b>
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**Commissary & Trust Funds**

Estimated Beginning Balance in FY 2020	\$ 34,566,965
Estimated Revenues FY 2020	\$ 156,237,312
Estimated Revenues FY 2021	\$ 158,580,871
<b>FY 2020-21 Total</b>	<b>\$ 349,385,148</b>
Estimated Beginning Balance in FY 2022	\$ 34,566,965
Estimated Revenues FY 2022	\$ 160,959,585
Estimated Revenues FY 2023	\$ 163,373,978
<b>FY 2022-23 Total</b>	<b>\$ 358,900,528</b>

**Constitutional or Statutory Creation and Use of Funds:**

Inmate Trust Fund is created by Texas Government Code, Section 501.014. Offenders receive money from friends and family, which is then deposited in the Inmate Trust Fund. Inmate Trust Fund is an account that provides safekeeping of those funds within the offender's individual account.

**Method of Calculation and Revenue Assumptions:**

Estimated Revenue for FY2020 is based on a straight-line projection using the YTD collections as of June 30, 2020.

## 6.J. Summary of Behavioral Health Funding

Agency Code: 696			Agency: Texas Department of Criminal Justice				Prepared by: Rebecca Waltz			
Date:										
#	Program Name	Service Type	Summary Description	Fund Type	2020-21 Base	2022-23 Total Request	Biennial Difference	Percentage Change	2022-23 Requested for Mental Health Services	2022-23 Requested for Substance Abuse Services
1	Diversion Programs/Specialized Mental Health Caseloads	MH Svcs - Other	Support specialized community supervision caseloads for offenders with mental health disorders.	GR	7,257,507	7,257,507	-	0.0%	7,257,507	-
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	173,555	173,555	-	0.0%	173,555	-
				Subtotal	7,431,062	7,431,062	-	0.0%	7,431,062	-
2	Diversion Programs/Discretionary Grants-Substance Abuse Programs	SUD Svcs - Outpatient	Provide grants to local adult probation departments for outpatient programs to divert offenders with substance abuse disorders from further court action and/or prison.	GR	17,577,003	17,577,003	-	0.0%	-	17,577,003
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	335,607	335,607	-	0.0%	-	335,607
				Subtotal	17,912,610	17,912,610	-	0.0%	-	17,912,610
3	Diversion Programs/Residential Services Grants - Substance Abuse	SUD Svcs - Other	Provide grants to local adult probation departments to divert offenders with substance abuse disorders from prison through residential beds for substance abuse treatment.	GR	100,244,498	100,244,498	-	0.0%	-	100,244,498
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	2,223,396	2,223,396	-	0.0%	-	2,223,396
				Subtotal	102,467,894	102,467,894	-	0.0%	-	102,467,894
4	Diversion Programs/SAFPF Aftercare	SUD Svcs - Outpatient	Provide funding to local adult probation departments for continuum of care management services and aftercare outpatient counseling for felony substance abuse probationers after their release from a TDCJ SAFP.	GR	4,521,789	4,521,789	-	0.0%	-	4,521,789
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	78,211	78,211	-	0.0%	-	78,211
				Subtotal	4,600,000	4,600,000	-	0.0%	-	4,600,000
5	Community Corrections	SUD Svcs - Prevention	Provide formula funding to Community Supervision and Corrections Departments for substance abuse services to serve primarily as diversions from prison.	GR	15,677,497	15,677,497	-	0.0%	-	15,677,497
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	489,877	489,877	-	0.0%	-	489,877
				Subtotal	16,167,374	16,167,374	-	0.0%	-	16,167,374
6	Treatment Alternatives to Incarceration Program (TAIP)	SUD Svcs - Prevention	Provide grants to local adult probation departments for treatment to divert offenders from incarceration, including screening, evaluation, and referrals to appropriate services. IAC with HHSC to provide outpatient substance abuse treatment services for adult probationers in TAIP.	GR	19,796,821	19,796,821	-	0.0%	-	19,796,821
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	951,130	951,130	-	0.0%	-	951,130
				Other	800,000	800,000	-	0.0%	-	800,000
				Subtotal	21,547,951	21,547,951	-	0.0%	-	21,547,951
7	Special Needs Programs and Services/Texas Correctional Office on Offenders with Medical/Mental Impairments - Adult (TCOOMMI)	MH Svcs - Outpatient	Provide grants for community-based treatment programs, funding a continuity of care program and responsive system for local referrals from various entities for adult offenders with special needs (serious mental illness, intellectual disabilities, terminal/serious medical conditions, physical disabilities).	GR	44,306,972	44,306,972	-	0.0%	44,306,972	-
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	44,306,972	44,306,972	-	0.0%	44,306,972	-
8	Special Needs Programs and Services/TCOOMMI - Juvenile	MH Svcs - Outpatient	Provide grants for community-based treatment programs, funding a continuity of care program and responsive system for local referrals from various entities for juvenile offenders with special needs (serious mental illness, intellectual disabilities, terminal/serious medical conditions, physical disabilities).	GR	7,328,006	7,328,006	-	0.0%	7,328,006	-
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	7,328,006	7,328,006	-	0.0%	7,328,006	-

## 6.J. Summary of Behavioral Health Funding

Agency Code: 696			Agency: Texas Department of Criminal Justice				Prepared by: Rebecca Waltz			
Date:										
#	Program Name	Service Type	Summary Description	Fund Type	2020-21 Base	2022-23 Total Request	Biennial Difference	Percentage Change	2022-23 Requested for Mental Health Services	2022-23 Requested for Substance Abuse Services
9	Unit and Psychiatric Care	MH Svcs - Other	Provide mental health care for incarcerated offenders.  Exceptional Item includes additional funding for in-prison offender health care, such as mental health inpatient and outpatient services.	GR	105,483,832	117,727,513	12,243,681	11.6%	117,727,513	-
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	105,483,832	117,727,513	12,243,681	11.6%	117,727,513	-
10	Managed Heath Care - Pharmacy	MH Svcs - Other	Provide pharmacy services, both preventative and medically necessary care, consistent with standards of good medical practice for mental health cases.  Exceptional Item includes additional funding for in-prison offender health care, such as mental health inpatient and outpatient services.	GR	6,937,888	8,914,599	1,976,711	28.5%	8,914,599	-
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	6,937,888	8,914,599	1,976,711	28.5%	8,914,599	-
11	Treatment Services/Parole Special Needs	MH Svcs - Other	Provide specialized parole supervision and services for offenders with mental illness, intellectual disabilities, developmental disabilities, terminal illness, and physical disabilities. Provide subsidized psychological counseling to sex offenders.	GR	3,259,166	3,259,166	-	0.0%	3,259,166	-
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	3,259,166	3,259,166	-	0.0%	3,259,166	-
12	Treatment Services/Sex Offender Treatment Program	MH Svcs - Other	Provide sex offender education for lower risk offenders, though a four-month program addressing healthy sexuality, anger management, and other areas. Provide sex offender treatment for higher risk offenders, through a 9-month or 18-month intensive program using a cognitive-behavioral model.	GR	6,432,400	6,432,400	-	0.0%	6,432,400	-
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	6,432,400	6,432,400	-	0.0%	6,432,400	-
13	Reentry Initiatives/Transitional Coordinators	MH Svcs - Other	Provide for 10 designated reentry transitional coordinators for special needs offenders.	GR	809,874	809,874	-	0.0%	809,874	-
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	809,874	809,874	-	0.0%	809,874	-
14	Substance Abuse Felony Punishment Facilities (SAFPF)	SUD Svcs - Other	Provide a six-month substance abuse program for offenders who are sentenced by a judge as a condition of community supervision or as a modification to parole or community supervision. Provide a nine-month substance abuse program for special needs offenders who are sentenced by a judge as a condition of community supervision or as a modification to parole or community supervision. Upon completion, offenders must complete a Transitional Treatment Center for residential and outpatient care/counseling.	GR	99,409,016	99,409,016	-	0.0%	-	99,409,016
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	32,055	32,055	-	0.0%	-	32,055
				Subtotal	99,441,071	99,441,071	-	0.0%	-	99,441,071
15	In-Prison Substance Abuse Treatment and Coordination	SUD Svcs - Other	Provide a six-month substance abuse program for offenders within six months of parole release. Upon completion, offenders must complete a Transitional Treatment Center for residential and outpatient care/counseling.	GR	41,326,153	41,326,153	-	0.0%	-	41,326,153
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	41,326,153	41,326,153	-	0.0%	-	41,326,153
16	Driving While Intoxicated (DWI) Treatment	SUD Svcs - Other	Provide a six-month program that provides a variety of educational modules that accommodate the diversity of needs presented in the DWI offender population, including treatment activities, group and individual therapy.	GR	7,661,537	7,661,537	-	0.0%	-	7,661,537
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	7,661,537	7,661,537	-	0.0%	-	7,661,537

### 6.J. Summary of Behavioral Health Funding

Agency Code: 696			Agency: Texas Department of Criminal Justice				Prepared by: Rebecca Waltz			
Date:										
#	Program Name	Service Type	Summary Description	Fund Type	2020-21 Base	2022-23 Total Request	Biennial Difference	Percentage Change	2022-23 Requested for Mental Health Services	2022-23 Requested for Substance Abuse Services
17	State Jail Substance Abuse Treatment	SUD Svcs - Other	Provide a substance abuse program for offenders who have been convicted of a broad range of offenses and are within four months of release. The program is designed to meet the needs of the diverse characteristics of TDCJ's state jail population.	GR	5,462,501	5,462,501	-	0.0%	-	5,462,501
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	5,211	5,211	-	0.0%	-	5,211
				Subtotal	5,467,712	5,467,712	-	0.0%	-	5,467,712
18	Substance Abuse Treatment and Coordination	SUD Svcs - Other	Provide support services for pre-release substance abuse facilities, to include alcoholism and drug counseling, treatment programs, and continuity of care services.	GR	10,963,685	10,963,685	-	0.0%	-	10,963,685
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	10,963,685	10,963,685	-	0.0%	-	10,963,685
19	Parole Supervision	SUD Svcs - Outpatient	Provides outpatient substance abuse counseling to parolees.	GR	3,493,089	3,493,089	-	0.0%	-	3,493,089
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	3,493,089	3,493,089	-	0.0%	-	3,493,089
20	Intermediate Sanction Facility Treatment	SUD Svcs - Other	Provide substance abuse and or cognitive treatment slots for Intermediate Sanction Facility beds.	GR	12,525,429	12,525,429	-	0.0%	-	12,525,429
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	12,525,429	12,525,429	-	0.0%	-	12,525,429
Total					525,563,705	539,784,097	14,220,392	2.7%	196,209,592	343,574,505



DATE: 10/5/2020  
TIME: 1:14:26PM

Agency code: Agency name:

**Legal Authority for Item:**

**State Budget by Program:**  
**IT Component:**  
**Involve Contracts > \$50,000:**

**Description of IT Component Included in New or Expanded Initiative:**

### FTEs related to IT Component?

### Proposed Hardware:

**Type of Project:**

**6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule**

DATE: **10/5/2020**

TIME: **1:14:26PM**

Automated Budget and Evaluation System of Texas (ABEST)

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Agency code:

Agency name:

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**Estimated IT Cost:**

**Total Over Life of Project**

**Contract Description:**

**6.K. Part B Summary of Costs Related to Recently Enacted State Legislation Schedule**

DATE: **10/5/2020**

TIME: **1:14:26PM**

Automated Budget and Evaluation System of Texas (ABEST)

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Agency code:

Agency name:

**ITEM EXPANDED OR NEW INITIATIVE**

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**Total, Cost Related to Expanded or New Initiatives**

**METHOD OF FINANCING**

**Total, Method of Financing**

**FULL-TIME-EQUIVALENTS (FTES):**

**6.L. Document Production Standards**  
**Summary of Savings Due to Improved Document Production Standards**

<b>Agency Code:</b>	<b>Agency Name:</b>	<b>Prepared By:</b>
696	Texas Department of Criminal Justice	Rebecca Waltz

<b>Documented Production Standards Strategies</b>	<b>Estimated 2020</b>	<b>Budgeted 2021</b>
1. Legacy Board File Digitization	\$8,354	\$202,183
<b>Total, All Strategies</b>	\$8,354	\$202,183
<b>Total Estimated Paper Volume Reduced</b>	1,700,000	34,000,000

<b>Description:</b>
<p>The Texas Department of Criminal Justice is in the process of digitizing approximately 170,000 offender parole files each year. With these files becoming digitized, it results in an estimated annual savings of approximately \$202,000.</p> <p>Effective January 1, 2020, the Texas Department of Criminal Justice began digitizing offender parole files instead of shipping hard copies of folders to various parole offices around the state for voting. Digitization of these records eliminates the retrieval of stored paper folders from the Austin Central File Center, as well as transportation statewide to at least 5 different parole board locations. With the digitization conversion from paper to a digital file, board voting is drastically reduced from 4 to 6 months to 3 business days.</p> <p>Full implementation of this process will: (1) improve operations and provide enterprise level access to mission critical data, (2) support timely Parole review and voting through automation, (3) release valuable office space in Austin, (4) reduce state archive and TDCJ storage costs, (5) reduce the risk of damage to the paper file from flooding, fire and other natural disasters, and (6) reduce transportation cost of using courier trucks to ship the files from office to office.</p>

**8. Summary of Requests for Facilities-Related Projects**  
87th Regular Session, Agency Submission, Version 1

Agency Code: 696		Agency: Texas Department of Criminal Justice		Prepared by: Rebecca Waltz											
Date:				Amount Requested											
Project ID #	Capital Expenditure Category	Project Description	Project Category				2022-23 Total Amount Requested	MOF Code #	MOF Requested	Can this project be partially funded?	Requested in Prior Session?	Value of Existing Capital Projects	2022-23 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
			New Construction	Health and Safety	Deferred Maintenance	Maintenance									
1	Repairs or Rehabilitation	<b>Safety</b> - This project category consists of thirty-four (34) safety-related repair and rehabilitation projects at twenty-nine (29) correctional facilities. Examples of safety projects include, but are not limited to: roof repair, emergency generators, electrical systems, fire alarms/fire suppression system, asbestos abatement, building code, and ADA compliance.	\$ -	\$ 82,630,000	\$ -	\$ -	\$ 82,630,000	1	General Revenue	Yes	84th	\$ 78,000,000			
2	Repairs or Rehabilitation	<b>Security</b> - This project category consists of six (6) security-related repair and rehabilitation projects at six (6) correctional facilities. Examples of security projects include, but are not limited to, the following: locking systems and controls, interior / perimeter fencing, cell doors / fronts, windows, intercom systems, perimeter / outside lighting, cell / dormitory lighting, or reinforcements.	\$ -	\$ 29,360,000	\$ -	\$ -	\$ 29,360,000	1	General Revenue	Yes	84th	\$ 24,200,000			
3	Repairs or Rehabilitation	<b>Infrastructure</b> - This project category consists of twelve (12) critical infrastructure-related repair and rehabilitation projects at eleven (11) correctional facilities. Examples of facilities infrastructure projects include, but are not limited to, the following: water systems (ground storage, wells and distribution lines), wastewater systems including sewer lines, and utility connections, environmental remediation, roads, bridges, and parking lots.	\$ -	\$ 28,630,000	\$ -	\$ -	\$ 28,630,000	1	General Revenue	Yes	84th	\$ 38,200,000			
4	Repairs or Rehabilitation	<b>Facility Repairs</b> - This project category consists of twelve (12) major facility-related repair and rehabilitation projects at ten (10) correctional facilities. Examples of facilities repair projects include, but are not limited to, the following: repairs to walls, mechanical systems, and plumbing.	\$ -	\$ 13,200,000	\$ -	\$ -	\$ 13,200,000	1	General Revenue	Yes	84th	\$ 42,300,000			

## **Texas Department of Criminal Justice**

### **Report on CSCD Strategic Plans, Pursuant to Government Code 509.004 (c)**

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Texas Government Code, Section 509.007, requires a Community Supervision and Corrections Department (CSCD) to submit its Strategic Plan to the Texas Department of Criminal Justice (TDCJ) by March 1<sup>st</sup> of each even-numbered year. Each plan must include a statement of goals and priorities, a commitment by the department and the judges to achieve a targeted level of alternative sanctions, a description of methods for measuring the success of programs, and a summary of the programs and services the department provides or intends to provide. Additionally, the plan must include an outline of the CSCD's projected programmatic and budgetary needs.

Texas Government Code, Section 492.017 and Section 509.004, also requires TDCJ to prepare a report that contains a summary of the programs and services provided by departments, as described in each strategic plan. A copy of the report must be submitted to the Texas Board of Criminal Justice along with TDCJ's Legislative Appropriations Request (LAR).

For FY 2020-2021, CSCDs will expend approximately \$495 in state funding (62.2%), which includes \$136.9 million in Basic Supervision, \$250.6 million in Diversion Programs, \$86.4 million in Community Corrections Programs, and \$21.5 million in Treatment Alternatives to Incarceration Program (TAIP). Additionally, program participant fees, probation supervision fees and other revenues (federal, other state grants, etc.) will total approximately \$300.6 million (37.8%) for FY 2020-21. These funds, totaling \$796.0 million for the FY 2020-2021 biennium, allow for the operations of 1,091 probation programs and services throughout the state's 123 CSCDs.

For FY 2022-2023, based on Strategic Plan submissions, CSCDs requested a total of \$681.9 million in state funding.

**Texas Department of Criminal Justice**  
**Report on CSCD Strategic Plans, Pursuant to Government Code 509.004 (c)**

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<b>Funding Source</b>	<b>FY20-21 Appropriated</b>	<b>Submitted by CSCDs for FY22-23</b>
<b>State Appropriations</b>		
A.1.1. Basic Supervision	\$ 136,912,473	\$ 314,952,514
A.1.2. Diversion Programs	\$ 250,569,016	\$ 243,117,280
A.1.3. Community Corrections	\$ 86,360,909	\$ 95,765,509
A.1.4. Treatment Alternatives to Incarceration (TAIP)	\$ 21,547,951	\$ 28,019,098
<b>State Appropriations Total</b>	<b>\$ 495,390,349</b>	<b>\$ 681,854,401</b>
<b>Other Funding Sources</b>		
Program Participant Fees	\$ 40,177,113	\$ 50,391,302
Probation Supervision Fees	\$ 243,314,081	\$ 207,936,987
Other Revenue Sources (federal, other state grants, etc.)	\$ 17,131,219	\$ 43,870,757
<b>Other Funding Sources Total</b>	<b>\$ 300,622,413</b>	<b>\$ 302,199,046</b>
<b>GRAND TOTAL</b>	<b>\$ 796,012,762</b>	<b>\$ 984,053,447</b>