Texas Department of Criminal Justice

Legislative Appropriations Request

for Fiscal Years 2020-2021

Submitted to the

Office of the Governor, Budget Division and the Legislative Budget Board

by the

Texas Board of Criminal Justice

August 24, 2018

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The attached summary document contains the Texas Department of Criminal Justice (TDCJ) Fiscal Year 2019 Operating Budget, as well as the FY 2020-21 biennial Legislative Appropriations Request (LAR), prepared as directed by the policy letter from the Legislative Budget Board and Governor's Office of Budget and Policy. Considering our responsibilities as fiscal stewards of the state's resources, we have structured our fiscal year 2019 Operating Budget and requested funding levels for the 2020-21 biennium to include only those operational and policy items of critical importance.

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

Honorable Dale Wainwright, Chairman	Term Expires 2/2021	Austin
Mr. R. Terrell McCombs, Vice-Chairman	Term Expires 2/2019	San Antonio
Mr. John "Eric" Gambrell, Secretary	Term Expires 2/2019	Highland Park
Mr. E.F. "Mano" DeAyala, Member	Term Expires 2/2023	Houston
Mr. Thomas G. Fordyce, Member	Term Expires 2/2021	Huntsville
Pastor Larry D. Miles, Member	Term Expires 2/2023	Amarillo
Mr. Patrick O'Daniel, Member	Term Expires 2/2023	Austin
Ms. Derrelynn Perryman, Member	Term Expires 2/2021	Fort Worth
Honorable Thomas P. Wingate, Member	Term Expires 2/2019	Mission

Fiscal Year 2019 Operating Budget

TDCJ's FY 2019 Operating Budget was based on amounts appropriated during the 85th Legislative Session. 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, halfway house beds, and intermediate sanction facility beds) at current operational levels. Other key FY 2018-19 initiatives include: funding for the agency's major repair and renovation efforts to maintain our physical plant; additional funding for pretrial diversion programs; the transfer of the Community Supervision and Corrections Departments (CSCDs) health insurance from TDCJ to Employees Retirement System (ERS); and, based on the projected stability in the incarcerated population over the next five years, the closures of the Ware Unit (state owned, state operated), Bartlett State Jail (state owned, privately operated), West Texas Intermediate Sanction Facility (privately owned, privately operated), and the Bridgeport Pre-Parole Transfer Facility (privately owned, privately operated). Biennial funding for Correctional Managed Health Care (CMHC) totals $1.1 billion, which represents a decrease from the FY 2016-17 biennial funding level. Reimbursement rates at Hospital Galveston transitioned from a Medicaid Tax Equity and Fiscal Responsibility Act (TEFRA) rate to a Medicare standard dollar amount (SDA) payment methodology and indirect administrative costs were capped at 2.75 percent. Additional funding has been provided for the expansion of targeted infirmary operations and hours of coverage, renovations at the Jester III and Telford units to increase sheltered housing beds, targeted salary adjustments to health care delivery staff, and extending prescriptions to 30 days for releasing offenders.

Fiscal and operational challenges in FY 2019 include correctional staffing levels resulting in increased overtime; uncertain future costs of major operational items such as utilities, fuel and food; and potential reductions in federal State Criminal Alien Assistance Program (SCAAP) funding. Additionally, rising medical costs, coupled with an aging offender population, will necessitate a supplemental appropriation for CMHC for the FY 2018-19 biennium. Realizing these ongoing fiscal challenges, we will continue monitoring our expenditures and reducing costs where possible.

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FY 2020-21 Legislative Appropriations Request (LAR)

The budget request for the 2020-21 biennium was developed in a manner consistent with instructions from State leadership, which directs agencies' baseline request for the 2020-21 biennium not to exceed the 2018-19 general revenue-related funding levels. Additionally, the LBB recently updated offender population projections used by the agency in preparing the 2020-21 LAR. Over the next five years, these projections indicate a stable incarcerated offender population, a stable number of supervised parolees and felony probationers, and a slight decrease in supervised misdemeanants.

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 staffing requirements, infrastructure needs, and offender health care. Our continued emphasis on diversionary initiatives and population management is also reflected by requests that include increased funding for local CSCDs' mental health and substance abuse treatment services. A continued investment in these diversion and treatment initiatives remains the best strategy to maintain a stable and balanced criminal justice system. 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 2020-21 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. Totaling $146.1 million, these projects include: roof repairs, security fencing and lighting, electrical renovations, water/wastewater improvements, and other major infrastructure repairs.

> A substantial and comprehensive Correctional Officer and Parole Officer salary increase and Correctional Officer career ladder enhancement will continue to address recruitment and retention of critical agency positions. Our core focus continues to be the operation of safe and secure correctional facilities and the supervision of released offenders in support of the agency's primary mission to ensure public safety. In an effort to address significant staffing shortages, recent changes to the correctional officer career ladder reduced the number of steps at the beginning of the career ladder and increased the starting salary of a newly hired correctional officer by 12%, to $36,238. This item proposes to reduce the number of career ladder steps and increases the maximum salary from $43,049 to $47,354. The agency's primary focus is to continue to develop the correctional officer career ladder to impact both recruitment and retention. The Parole Officers would receive comparable increases, with the starting salary increasing from $39,718 to $43,690 with a maximum salary after 10 years increasing from $44,661 to $49,127. Ranking Correctional Officers and Parole Officers, as well as Correctional Laundry and Food Service Managers, would also receive similar salary increases.

> Additional appropriations totaling $32.5 million are being requested for services needed for incarcerated offenders with special needs. A portion of this funding request would serve approximately 1,600 offenders in restrictive housing (administrative segregation) that are on an outpatient mental health caseload with an increased level of mental health care as a therapeutic diversion from the restrictive housing environment. In an effort to further contain health care costs, this funding request also provides approximately 350 sheltered housing beds on existing correctional facilities (Murray and Stiles units) for offenders who may not require an infirmary bed with constant care, but have medical needs that cannot be met in a general population environment.

> We are requesting $32.2 million in additional funding for CSCDs diversion programs for mental health caseloads, substance abuse treatment, domestic violent behavior caseloads, and cognitive behavioral programs, serving over 20,100 probationers annually. This funding will allow for enhancing and expanding the mental health caseloads in areas of the state with the highest need and to provide for additional mental health residential services in more rural jurisdictions. The substance abuse specialized caseloads will be used to maximize treatment and increase positive outcomes by enhancing the comprehensive treatment plan for probationers. Additionally, this request provides funding for domestic violence and other violent behavior caseloads and increases the availability of services throughout the state for cognitive behavioral therapy programs to assist offenders in improving their problem solving, critical and moral reasoning, and impulse management. These programs and services will allow CSCDs to enhance their progressive sanction models that support the needs of offenders who are at risk of revocation and provide judges with more alternatives to incarceration, both as a sentencing option and as an alternative to revocation.

> In the last several years, pretrial diversion supervision has risen to provide offenders with the opportunity to correct their criminal behavior and have it not reflected on their permanent record. This item includes funding to expand pretrial diversion programs offered by CSCDs, which provides alternatives to prosecution, with a focus on preventing future criminal activity among offenders by diverting them from traditional processing into community supervision and services, which saves prosecution and judicial resources for concentration on major cases. The program expansion would serve nearly 8,900 additional offenders annually.

> According to university providers, additional funding of $281.3 million is critical to ensure effective overall quality of care within the system and deliver the level of services required by minimum standards. Of this amount, an estimated $247.2 million is required to bring the FY 2020-21 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, $12.9 million will provide programming and hardware for critical IT systems (electronic health record, pharmacy system, and telemedicine systems). Included in this request is $4.9 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 at TDCJ correctional facilities and are requesting $12.3 million to provide targeted market level adjustments to address these positions. 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 $4.0 million.

> In 2009, the Legislature appropriated incremental funding to begin the process of installing comprehensive security surveillance systems on 22 maximum-security correctional facilities. Currently installed in 14 of these facilities, these systems have significantly enhanced safety and security and provides an invaluable resource for monitoring offender activities and movement. The deployment of these systems has deterred staff and offender assaults, contraband smuggling, and other serious violations of state law or agency policy. These comprehensive security surveillance systems have also been used to identify criminal or administrative violations that may otherwise have escaped detection; substantiate or prove unfounded allegations of offender or staff misbehavior; review security practices in order to identify opportunities for improvement; distinguish assailant from victim in altercations between offenders; identify instigators, participants and bystanders during a disturbance; and verify the location of individuals at exact times. Continuation of this funding would provide for an additional four maximum security correctional facilities to be equipped with comprehensive security surveillance systems.

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> Requested funding of $13.0 million for the Texas Correctional Office on Offenders with Medical or Mental Impairments (TCOOMMI) would expand jail diversion services in rural areas, providing offenders with special needs services designed to divert them from incarceration in prisons and state jails. This program expansion would serve an additional 1,250 offenders annually with serious mental illnesses. This additional funding would also expand caseloads that serve offenders with a high criminogenic risk and clinical care need, serving an additional 4,100 clients annually. The expansion of these services will enhance TCOOMMI's capability to provide intensive mental health case management, psychiatric assessments and diagnostics, and psychosocial rehabilitation.

> 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.

> Post-secondary programs give offenders an opportunity for rehabilitation by developing their mental skills and providing marketable job training skills upon reentry into society as successful, productive citizens. These programs are provided through contracts with local colleges and universities serving the geographic areas where units are located. Offenders wishing to participate in these post-secondary programs must meet the criteria for admission of each college or university and any requirements by the agency. This additional funding is to expand the post-secondary programs presently offered and seek other colleges and universities that are willing to provide these services in areas currently not offered. This would expand vocational programs such as welding, automotive technology, HVAC, truck driving, construction carpentry, culinary arts, and other employable programs in high demand and will serve an additional 2,500 offenders for the biennium.

> HB 3130, 85th Legislature, allows a judge to place those convicted of a state jail felony who receives a sentence of confinement, under community supervision for a total of 270 days with the condition the individual submits to 90 days of confinement within a state jail facility and participates in a 180 day educational and vocational training program. This enacted legislation, which becomes effective September 1, 2019, requires the agency to establish a non-residential, education/vocational training pilot program in four regional locations throughout the state. Assuming an awarded contract rate at four locations with 45 participants at $40 per day, the annual fiscal impact will be $2.6 million.

We acknowledge that all state expenditure requests may strain available revenues; however, in addition to our request for targeted salary increases for correctional officers and parole officers, we would strongly encourage state leaders to consider providing a pay raise to all state employees, including probation employees at our local CSCDs, for the perseverance and integrity they demonstrate every day for our great state.

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 and the Legislature and their recognition of the valuable service performed by the frontline 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

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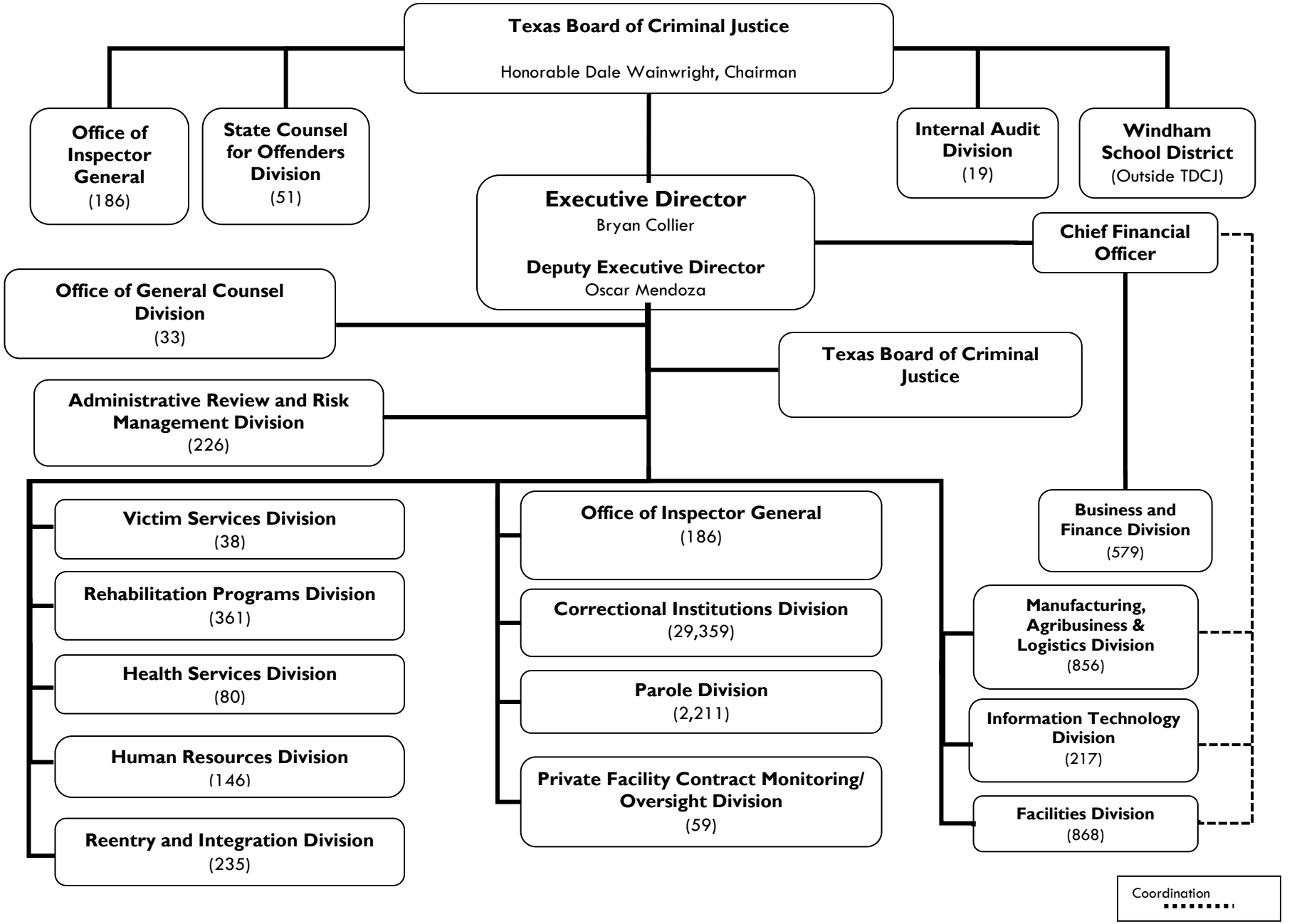
The ABEST submission of the FY2020-21 LAR for TDCJ includes the funding request for the Board of Pardons and Paroles (BPP), Goal E of the TDCJ Strategic Plan and Budget Structure. According to the Board of Pardons and Paroles, exceptional items above the base request include a 10% pay increase for BPP Institutional Parole Officers and Hearing Officers to provide funding for a recruitment and retention incentive for these critical positions; funding to relocate the Gatesville and Angleton Board and Institutional Parole offices to accommodate agency staffing needs; funding to continue victim liaison to continue victim interaction training; funding to acquire consulting services to update parole guidelines consistent with recommendations of the Sunset Commission, and funding to increase fees for appointed attorneys to represent offenders during revocation hearings.

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
ORGANIZATIONAL STRUCTURE



Note: The number within parenthesis denotes filled positions as of February 28, 2018 and does not include employees on LWOP. Board of Pardons and Paroles employees (542) 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.

Functions Reporting Directly to the TBCJ	
Office	**Function**
Internal Audit *Chris Cirrito, Director*	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.
Office of the Inspector General *Cris Love, Inspector General*	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.
State Counsel for Offenders *Rudolph Brothers, Director*	State Counsel for Offenders (SCFO) is responsible for providing TDCJ indigent offenders with legal counsel that is independent of TDCJ confinement divisions; however, SCFO cannot help offenders with civil rights issues, TDCJ policy or procedure issues, fee-generating cases, or parole voting matters. SCFO handles cases for indigent offenders facing: indictment for alleged criminal acts while in TDCJ custody; immigration removal proceedings; and civil commitment proceedings or biennial reviews as sexually violent predators.
Prison Rape Elimination Act Ombudsman *Lynne Sharpe, PREA Ombudsman*	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.

Agency Structure (continued)

Functions Reporting to the Executive Director	
Office	**Function**
Community Justice Assistance Division *Carey Green, Division Director*	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, accrediting Battering Intervention and Prevention programs, and providing certification and training of Community Supervision Officers. 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 sanctions, including regular reporting specialized caseloads, community corrections facility treatment/programs, outpatient treatment services, and non-residential treatment/correctional programs.
Correctional Institutions Division *Lorie Davis, Division Director*	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 93 state operated prisons and jails, which include 50 state prison facilities, 4 pre-release facilities, 3 psychiatric facilities, 1 developmental disabilities program facility, 2 medical facilities, 13 transfer facilities, 14 state jail facilities, 1 geriatric facility, and 5 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; counsel substitute; disciplinary coordination; mail room operations; safe prisons/PREA program; classification and records; and correctional training and staff development.

Agency Structure (continued)

Functions Reporting to the Executive Director (continued)	
Office	**Function**
Reentry and Integration Division *April Zamora, Division Director*	The Reentry & 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.
Rehabilitation -Programs Division *Rene Hinojosa, Division Director*	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, Youthful Offender Program (COURAGE), Serious and Violent Offender Reentry Initiative, Corrective Intervention Pre-release Programs, Cognitive Intervention Transition Program, Administrative Segregation Diversion Program, Post-Secondary Correctional Education Programs, Female Cognitive Pre-Release Program, Our Roadway to Freedom, and Baby and Mother Bonding Initiative (BAMBI).
Parole Division *Pamela Thielke, Division Director*	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 halfway houses and residential facilities).

Functions Reporting to the Executive Director (continued)	
Office	**Function**
Private Facility Contract Monitoring/ Oversight Division *Cody Ginsel, Division Director*	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 minimum custody offenders, three 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. Other facilities include eight privately operated halfway house facilities that provide housing, training, and employment assistance to paroled offenders. In addition, the Division monitors substance abuse treatment contracts at 19 correctional facilities, 20 residential community facilities, and multiple outpatient transitional treatment centers.
Administrative Review & Risk Management Division *Kelvin Scott, Division Director*	The Administrative Review & Risk Management Division provides oversight of correctional practices through a network comprised of Resolution Support (Access to Courts, Offender Grievance Program, and Office of the TDCJ Ombudsman) and Review & Standards (Administrative Monitor for Use of Force, Operational Review, American Correctional Association Accreditation, PREA, and Risk Management).
Business & Finance Division *Jerry McGinty, Chief Financial Officer*	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. In addition, the chief financial officer has coordination authority over the Facilities Division, Information Technology Division, and Manufacturing, Agribusiness & Logistics Division. Detailed information regarding these three divisions is provided separately.
Facilities Division *Frank Inmon, Division Director*	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.

Agency Structure (continued)

Functions Reporting to the Executive Director (continued)	
Office	**Function**
Health Services Division *Dr. Lannette Linthicum, Division Director*	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.
Human Resources Division *Patty Garcia, Division Director*	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.
Information Technology Division *Melvin Neely, Division Director*	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.
Manufacturing & Logistics Division *Bobby Lumpkin, Division Director*	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.
Office of the General Counsel *Sharon Felfe Howell, General Counsel*	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.

Functions Reporting to the Executive Director (continued)	
Office	**Function**
Victim Services Division *Angela McCown, Division Director*	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 Victim Notification System (VNS), a confidential database, to provide notifications via letter, email or both regarding the incarceration and supervision of an offender, including the parole review process. The VSD also provides text notification to statutory victims regarding warrant actions while the offender is on supervision. 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 and technical assistance to victim service professionals, direct services for crime victims, publications, and a web-based Victim Resource Directory. The VSD also prepares and accompanies victims who choose to witness the execution of the offender convicted of the capital murder of their family member.

CERTIFICATE

Agency Name Texas Department of Criminal Justice

This is to certify that the information contained in the agency Legislative Appropriations 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 (2018-19 GAA).

Chief Executive Officer or Presiding Judge

Signature

Bryan Collier
Printed Name

Executive Director
Title

8-24-18
Date

Board or Commission Chair

Signature

Honorable Dale Wainwright
Printed Name

TBCJ Chairman
Title

8-24-18
Date

Chief Financial Officer

Signature

Jerry McGinty
Printed Name

Chief Financial Officer
Title

8/24/18
Date

696 Department of Criminal Justice

Appropriation Years: 2020-21

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2020-21
Goal: 1. Provide Prison Diversions through Probation & Community-based Programs											
1.1.1. Basic Supervision	136,442,048	136,442,048					3,700,000	3,700,000	140,142,048	140,142,048	
1.1.2. Diversion Programs	240,969,016	240,969,016					5,600,000	5,600,000	246,569,016	246,569,016	40,158,506
1.1.3. Community Corrections	83,460,909	83,460,909					2,900,000	2,900,000	86,360,909	86,360,909	
1.1.4. Trmt Alternatives To Incarceration	19,796,821	19,796,821					1,751,130	1,751,130	21,547,951	21,547,951	
Total, Goal	**480,668,794**	**480,668,794**					**13,951,130**	**13,951,130**	**494,619,924**	**494,619,924**	**40,158,506**
Goal: 2. Special Needs Offenders											
2.1.1. Special Needs Programs And Services	49,927,124	49,927,124			805,049				50,732,173	49,927,124	13,030,000
Total, Goal	**49,927,124**	**49,927,124**			**805,049**				**50,732,173**	**49,927,124**	**13,030,000**
Goal: 3. Incarcerate Felons											
3.1.1. Correctional Security Operations	2,373,139,047	2,411,739,047					9,135	9,135	2,373,148,182	2,411,748,182	159,392,566
3.1.2. Correctional Support Operations	168,268,429	168,268,429			415,163		71,247	71,247	168,754,839	168,339,676	13,000,000
3.1.3. Correctional Training	11,623,676	11,623,676							11,623,676	11,623,676	
3.1.4. Offender Services	28,754,984	28,754,984					805	805	28,755,789	28,755,789	
3.1.5. Institutional Goods	333,756,105	333,756,105					2,075,662	2,075,662	335,831,767	335,831,767	
3.1.6. Institutional Services	402,630,851	402,630,851					17,467,264	17,467,264	420,098,115	420,098,115	
3.1.7. Inst'L Operations & Maintenance	394,283,050	394,283,050			833,659		3,980,809	3,980,809	399,097,518	398,263,859	
3.1.8. Unit And Psychiatric Care	613,106,462	613,106,462					2,000,000		615,106,462	613,106,462	74,030,101
3.1.9. Hospital And Clinical Care	380,087,705	380,087,705							380,087,705	380,087,705	185,970,125
3.1.10. Managed Health Care-Pharmacy	121,837,504	121,837,504							121,837,504	121,837,504	47,784,958
3.1.11. Health Services	10,459,770	10,459,770					338	338	10,460,108	10,460,108	
3.1.12. Contract Prisons/Private St Jails	189,238,830	189,238,830			17,288,294	17,288,294	1,701,856	1,701,856	208,228,980	208,228,980	
3.2.1. Texas Correctional Industries	42,805,645	42,805,645	237,177	237,177			106,672,953	106,672,953	149,715,775	149,715,775	
3.2.2. Academic/Vocational Training	2,727,766	2,727,766					1,110,322	1,110,322	3,838,088	3,838,088	2,000,000
3.2.3. Treatment Services	56,015,498	56,015,498			546,951	439,906	123,533		56,685,982	56,455,404	5,256,000
3.2.4. Substance Abuse Felony Punishment	99,409,015	99,409,015					32,055	32,055	99,441,070	99,441,070	
3.2.5. In-Prison Sa Treatmt & Coordination	65,413,876	65,413,876					5,211	5,211	65,419,087	65,419,087	
Total, Goal	**5,293,558,213**	**5,332,158,213**	**237,177**	**237,177**	**19,084,067**	**17,728,200**	**135,251,190**	**133,127,657**	**5,448,130,647**	**5,483,251,247**	**487,433,750**

696 Department of Criminal Justice

Appropriation Years: 2020-21

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2020-21
Goal: 4. Ensure and Maintain Adequate Facilities											
4.1.1. Major Repair Of Facilities			5,104,786				40,000,000		45,104,786		146,100,000
Total, Goal			**5,104,786**				**40,000,000**		**45,104,786**		**146,100,000**
Goal: 5. Board of Pardons and Paroles											
5.1.1. Board Of Pardons And Paroles	11,147,305	11,147,305			165,362		275	275	11,312,942	11,147,580	712,906
5.1.2. Revocation Processing	14,668,734	14,668,734					1,306	1,306	14,670,040	14,670,040	1,410,057
5.1.3. Institutional Parole Operations	32,176,206	32,176,206					75	75	32,176,281	32,176,281	2,655,739
Total, Goal	**57,992,245**	**57,992,245**			**165,362**		**1,656**	**1,656**	**58,159,263**	**57,993,901**	**4,778,702**
Goal: 6. Operate Parole System											
6.1.1. Parole Release Processing	13,228,184	13,228,184					665	665	13,228,849	13,228,849	
6.2.1. Parole Supervision	236,519,886	236,519,886			212,756		34,581	1,781	236,767,223	236,521,667	14,694,462
6.2.2. Halfway House Facilities	72,451,712	72,451,712					47,646	47,646	72,499,358	72,499,358	
6.2.3. Intermediate Sanction Facilities	41,140,493	41,140,493					937,780	937,780	42,078,273	42,078,273	
Total, Goal	**363,340,275**	**363,340,275**			**212,756**		**1,020,672**	**987,872**	**364,573,703**	**364,328,147**	**14,694,462**
Goal: 7. Indirect Administration											
7.1.1. Central Administration	57,845,457	57,845,457					57,282	57,282	57,902,739	57,902,739	
7.1.2. Inspector General	25,333,783	25,333,783			193,152		399,382	389,382	25,926,317	25,723,165	
7.1.3. Victim Services	2,981,290	2,981,290					1,645,167		4,626,457	2,981,290	
7.1.4. Information Resources	54,800,856	54,800,856					1,704,075	1,704,075	56,504,931	56,504,931	24,164,000
Total, Goal	**140,961,386**	**140,961,386**			**193,152**		**3,805,906**	**2,150,739**	**144,960,444**	**143,112,125**	**24,164,000**
Total, Agency	**6,386,448,037**	**6,425,048,037**	**5,341,963**	**237,177**	**20,460,386**	**17,728,200**	**194,030,554**	**150,219,054**	**6,606,280,940**	**6,593,232,468**	**730,359,420**
Total FTEs									**39,471.1**	**39,450.4**	**76.0**

696 Department of Criminal Justice

Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 Provide Prison Diversions through Probation & Community-based Programs					
1 *Provide Funding for Community Supervision & Diversionary Programs*					
1 BASIC SUPERVISION	128,477,644	70,279,650	69,862,398	70,071,024	70,071,024
2 DIVERSION PROGRAMS	128,504,134	124,253,174	122,315,842	123,284,508	123,284,508
3 COMMUNITY CORRECTIONS	46,624,783	42,872,448	43,488,461	43,180,454	43,180,455
4 TRMT ALTERNATIVES TO INCARCERATION	12,267,566	10,912,659	10,635,292	10,773,975	10,773,976
TOTAL, GOAL 1	**$315,874,127**	**$248,317,931**	**$246,301,993**	**$247,309,961**	**$247,309,963**
2 Special Needs Offenders					
1 *Direct Special Needs Offenders into Treatment Alternatives*					
1 SPECIAL NEEDS PROGRAMS AND SERVICES	26,182,329	25,311,730	25,420,443	24,963,562	24,963,562
TOTAL, GOAL 2	**$26,182,329**	**$25,311,730**	**$25,420,443**	**$24,963,562**	**$24,963,562**
3 Incarcerate Felons					
1 *Confine and Supervise Convicted Felons*					

696 Department of Criminal Justice

Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 CORRECTIONAL SECURITY OPERATIONS	1,215,406,634	1,205,787,515	1,167,360,667	1,205,874,091	1,205,874,091
2 CORRECTIONAL SUPPORT OPERATIONS	89,487,437	84,302,198	84,452,641	84,169,838	84,169,838
3 CORRECTIONAL TRAINING	5,812,000	6,068,715	5,554,961	5,811,838	5,811,838
4 OFFENDER SERVICES	14,345,550	14,452,843	14,302,946	14,377,895	14,377,894
5 INSTITUTIONAL GOODS	167,588,351	167,341,592	168,490,175	167,915,884	167,915,883
6 INSTITUTIONAL SERVICES	197,366,867	207,737,445	212,360,670	210,049,057	210,049,058
7 INST'L OPERATIONS & MAINTENANCE	209,216,089	200,723,335	198,374,183	199,131,929	199,131,930
8 UNIT AND PSYCHIATRIC CARE	298,518,456	302,184,774	312,921,688	306,553,231	306,553,231
9 HOSPITAL AND CLINICAL CARE	236,859,277	189,537,341	190,550,364	190,043,853	190,043,852
10 MANAGED HEALTH CARE-PHARMACY	66,480,023	60,733,962	61,103,542	60,918,752	60,918,752
11 HEALTH SERVICES	5,520,487	5,415,007	5,045,101	5,230,054	5,230,054
12 CONTRACT PRISONS/PRIVATE ST JAILS	102,639,924	103,656,892	104,572,088	103,355,332	104,873,648

2 *Provide Services for the Rehabilitation of Convicted Felons*

696 Department of Criminal Justice

Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 TEXAS CORRECTIONAL INDUSTRIES	76,576,982	74,789,302	74,926,473	74,857,887	74,857,888
2 ACADEMIC/VOCATIONAL TRAINING	1,928,710	1,919,044	1,919,044	1,919,044	1,919,044
3 TREATMENT SERVICES	32,914,691	28,635,663	28,050,319	28,447,657	28,007,747
4 SUBSTANCE ABUSE FELONY PUNISHMENT	39,689,258	49,720,535	49,720,535	49,720,534	49,720,536
5 IN-PRISON SA TREATMT & COORDINATION	32,570,725	32,709,544	32,709,543	32,709,542	32,709,545
TOTAL, GOAL 3	**$2,792,921,461**	**$2,735,715,707**	**$2,712,414,940**	**$2,741,086,418**	**$2,742,164,829**
4 Ensure and Maintain Adequate Facilities					
1 *Ensure and Maintain Adequate Facilities*					
1 MAJOR REPAIR OF FACILITIES	44,262,441	25,743,235	19,361,551	0	0
TOTAL, GOAL 4	**$44,262,441**	**$25,743,235**	**$19,361,551**	**$0**	**$0**
5 Board of Pardons and Paroles					
1 *Operate Board of Pardons and Paroles*					

696 Department of Criminal Justice

Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 BOARD OF PARDONS AND PAROLES	5,390,129	5,769,775	5,543,167	5,573,790	5,573,790
2 REVOCATION PROCESSING	7,446,808	7,335,020	7,335,020	7,335,020	7,335,020
3 INSTITUTIONAL PAROLE OPERATIONS	16,113,014	16,057,442	16,118,839	16,088,141	16,088,140
TOTAL, GOAL 5	**$28,949,951**	**$29,162,237**	**$28,997,026**	**$28,996,951**	**$28,996,950**
6 Operate Parole System					
1 *Evaluate Eligible Inmates for Parole or Clemency*					
1 PAROLE RELEASE PROCESSING	6,921,002	6,756,937	6,471,912	6,614,425	6,614,424
2 *Perform Basic Supervision and Sanction Services*					
1 PAROLE SUPERVISION	127,174,183	118,382,397	118,384,826	118,260,833	118,260,834
2 HALFWAY HOUSE FACILITIES	30,482,477	36,152,334	36,347,024	35,970,025	36,529,333
3 INTERMEDIATE SANCTION FACILITIES	28,548,990	21,594,078	20,484,195	20,826,610	21,251,663
TOTAL, GOAL 6	**$193,126,652**	**$182,885,746**	**$181,687,957**	**$181,671,893**	**$182,656,254**

696 Department of Criminal Justice

Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
7 Indirect Administration					
1 *Indirect Administration*					
1 CENTRAL ADMINISTRATION	29,843,565	29,104,775	28,797,964	28,951,370	28,951,369
2 INSPECTOR GENERAL	15,454,131	13,082,567	12,843,750	12,861,582	12,861,583
3 VICTIM SERVICES	2,079,294	2,117,795	2,508,662	1,490,645	1,490,645
4 INFORMATION RESOURCES	30,454,569	27,566,138	28,938,793	28,252,465	28,252,466
TOTAL, GOAL 7	**$77,831,559**	**$71,871,275**	**$73,089,169**	**$71,556,062**	**$71,556,063**
TOTAL, AGENCY STRATEGY REQUEST	**$3,479,148,520**	**$3,319,007,861**	**$3,287,273,079**	**$3,295,584,847**	**$3,297,647,621**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$3,479,148,520**	**$3,319,007,861**	**$3,287,273,079**	**$3,295,584,847**	**$3,297,647,621**

696 Department of Criminal Justice

Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	3,236,335,344	3,073,562,787	3,059,232,771	3,076,946,440	3,094,449,118
8011 E & R Program Receipts	109,895,508	119,382,280	123,772,373	121,577,326	121,577,327
8030 TCI Receipts	4,704,502	5,248,913	5,248,913	5,248,913	5,248,913
SUBTOTAL	**$3,350,935,354**	**$3,198,193,980**	**$3,188,254,057**	**$3,203,772,679**	**$3,221,275,358**
General Revenue Dedicated Funds:					
543 Texas Capital Trust Acct	7,380,574	5,104,786	0	0	0
5060 Private Sector Prison Industry Exp	57,062	50,003	187,174	118,588	118,589
5166 Deferred Maintenance	36,638,210	0	0	0	0
SUBTOTAL	**$44,075,846**	**$5,154,789**	**$187,174**	**$118,588**	**$118,589**
Federal Funds:					
555 Federal Funds	778,345	1,992,160	1,179,932	439,906	0
901 For Incarcerated Aliens	9,078,577	8,644,147	8,644,147	8,644,147	8,644,147
SUBTOTAL	**$9,856,922**	**$10,636,307**	**$9,824,079**	**$9,084,053**	**$8,644,147**
Other Funds:					
444 Interagency Contracts - CJG	1,521,719	506,421	837,896	0	0
599 Economic Stabilization Fund	0	21,638,449	20,361,551	0	0
666 Appropriated Receipts	16,056,548	28,773,691	13,821,280	28,797,486	13,797,485
777 Interagency Contracts	818,748	767,748	650,565	475,565	475,565
780 Bond Proceed-Gen Obligat	243,657	0	0	0	0

696 Department of Criminal Justice

Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
8041 Interagency Contracts: TCI	55,639,726	53,336,476	53,336,477	53,336,476	53,336,477
SUBTOTAL	**$74,280,398**	**$105,022,785**	**$89,007,769**	**$82,609,527**	**$67,609,527**
TOTAL, METHOD OF FINANCING	**$3,479,148,520**	**$3,319,007,861**	**$3,287,273,079**	**$3,295,584,847**	**$3,297,647,621**

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

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations	$3,200,144,981	$0	$0	$0	$0
Regular Appropriations	$0	$3,073,562,787	$3,097,832,771	$3,076,946,440	$3,094,449,118
RIDER APPROPRIATION					
Art IX, Sec. 18.09, Identified State Agency Deferred Maintenance Needs (b) (2016-17 GAA)	$(30,000,000)	$0	$0	$0	$0
Rider 44, UB Authority for Special Needs Programs and Services (2016-17 GAA)	$1,032,565	$0	$0	$0	$0
Art V, Rider 47, Correctional Managed Health Care (2016-17 GAA)	$(48,593,063)	$0	$0	$0	$0
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	$3,630,267	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE					
Art V, Rider 47, Correctional Managed Health Care (2016-17 GAA)	$265,164	$0	$0	$0	$0
TRANSFERS					
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17 GAA)	$34,590,944	$0	$0	$0	$0
Art IX, Sec 17.05, Salary Increases for State Employees in Salary Schedule C (2016-17 GAA)	$3,953	$0	$0	$0	$0
Art IX, Sec 14.04(d), Disaster Related Transfer Authority (2018-19 GAA)	$0	$0	$(38,600,000)	$0	$0
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
HB 2, 85th Legislature, Regular Session	$80,000,000	$0	$0	$0	$0
LAPSED APPROPRIATIONS					
Savings due to Hiring Freeze	$(4,739,467)	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE					
TOTAL, General Revenue Fund	**$3,236,335,344**	**$3,073,562,787**	**$3,059,232,771**	**$3,076,946,440**	**$3,094,449,118**
8011 Education and Recreation Program Receipts					
REGULAR APPROPRIATIONS					
Regular Appropriations	$113,888,647	$0	$0	$0	$0
Regular Appropriations	$0	$117,772,372	$117,772,373	$121,577,326	$121,577,327
RIDER APPROPRIATION					
Rider 28, Education and Recreation Program Receipts (2016-17 GAA)	$(233,345)	$0	$0	$0	$0
Rider 28, Education and Recreation Program Receipts (2018-19 GAA)	$0	$(4,349,909)	$0	$0	$0
Rider 28, Education and Recreation Program Receipts (2016-17 GAA)	$8,200,023	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE					
Rider 28, Education and Recreation Program Receipts (2018-19 GAA)	$(11,959,817)	$11,959,817	$0	$0	$0
Rider 28, Education and Recreation Program Receipts (2018-19 GAA)	$0	$(6,000,000)	$6,000,000	$0	$0
TOTAL, Education and Recreation Program Receipts	**$109,895,508**	**$119,382,280**	**$123,772,373**	**$121,577,326**	**$121,577,327**
8030 Texas Correctional Industries Receipts					
REGULAR APPROPRIATIONS					
Regular Appropriations	$5,099,457	$0	$0	$0	$0
Regular Appropriations	$0	$5,248,913	$5,248,913	$5,248,913	$5,248,913
RIDER APPROPRIATION					
Rider 22, Texas Correctional Industries Receipts (2016-17 GAA)	$(394,955)	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE					
TOTAL, Texas Correctional Industries Receipts	**$4,704,502**	**$5,248,913**	**$5,248,913**	**$5,248,913**	**$5,248,913**
TOTAL, ALL GENERAL REVENUE	**$3,350,935,354**	**$3,198,193,980**	**$3,188,254,057**	**$3,203,772,679**	**$3,221,275,358**
GENERAL REVENUE FUND - DEDICATED					
543 GR Dedicated - Texas Capital Trust Fund Account No. 543					
RIDER APPROPRIATION					
Rider 56, Sale of State-owned Land, Facilities, or Property (2016-17 GAA)	$7,380,574	$0	$0	$0	$0
Rider 55, Sale of State-owned Land, Facilities, or Property (2018-19 GAA)	$0	$5,104,786	$0	$0	$0
TOTAL, GR Dedicated - Texas Capital Trust Fund Account No. 543	**$7,380,574**	**$5,104,786**	**$0**	**$0**	**$0**
5060 GR Dedicated - Private Sector Prison Industry Expansion Account No. 5060					
REGULAR APPROPRIATIONS					
Regular Appropriations	$293,634	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE FUND - DEDICATED					
Regular Appropriations	$0	$187,174	$187,174	$118,588	$118,589
LAPSED APPROPRIATIONS					
Lapsed Appropriations	$(236,572)	$0	$0	$0	$0
Lapsed Appropriations	$0	$(137,171)	$0	$0	$0
TOTAL, GR Dedicated - Private Sector Prison Industry Expansion Account No. 5060	**$57,062**	**$50,003**	**$187,174**	**$118,588**	**$118,589**
5166 GR Dedicated - Deferred Maintenance Account No. 5166					
RIDER APPROPRIATION					
Art. IX, Sec. 18.09, Identified State Agency Deferred Maintenance Needs (b) (2016-17 GAA)	$30,000,000	$0	$0	$0	$0
Art. IX, Sec. 18.09, Identified State Agency Deferred Maintenance Needs (d) (2016-17 GAA)	$6,638,210	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE FUND - DEDICATED					
TOTAL, GR Dedicated - Deferred Maintenance Account No. 5166	**$36,638,210**	**$0**	**$0**	**$0**	**$0**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$44,075,846**	**$5,154,789**	**$187,174**	**$118,588**	**$118,589**
TOTAL, GR & GR-DEDICATED FUNDS	**$3,395,011,200**	**$3,203,348,769**	**$3,188,441,231**	**$3,203,891,267**	**$3,221,393,947**
FEDERAL FUNDS					
555 Federal Funds					
REGULAR APPROPRIATIONS					
Regular Appropriations	$0	$490,423	$377,461	$439,906	$0
RIDER APPROPRIATION					
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA)	$520,694	$0	$0	$0	$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA)	$0	$1,451,936	$659,120	$0	$0
Rider 21, Controlled Substance Receipts (2016-17 GAA)					

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
FEDERAL FUNDS					
	$69,367	$0	$0	$0	$0
Rider 21, Controlled Substance Receipts UB (2016-17 GAA)	$312,081	$0	$0	$0	$0
Rider 21, Controlled Substance Receipts UB (2018-19 GAA)	$(123,797)	$123,797	$0	$0	$0
Rider 21, Controlled Substance Receipts (2018-19 GAA)	$0	$69,355	$0	$0	$0
Rider 21, Controlled Substance Receipts UB (2018-19 GAA)	$0	$(143,351)	$143,351	$0	$0
TOTAL, Federal Funds	**$778,345**	**$1,992,160**	**$1,179,932**	**$439,906**	**$0**
901 Federal Funds for Incarcerated Aliens					
REGULAR APPROPRIATIONS					
Regular Appropriations	$7,949,178	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
FEDERAL FUNDS					
Regular Appropriations	$0	$8,644,147	$8,644,147	$8,644,147	$8,644,147
RIDER APPROPRIATION					
Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA)	$1,129,399	$0	$0	$0	$0
TOTAL, Federal Funds for Incarcerated Aliens	**$9,078,577**	**$8,644,147**	**$8,644,147**	**$8,644,147**	**$8,644,147**
TOTAL, ALL FEDERAL FUNDS	**$9,856,922**	**$10,636,307**	**$9,824,079**	**$9,084,053**	**$8,644,147**
OTHER FUNDS					
444 Interagency Contracts - Criminal Justice Grants					
REGULAR APPROPRIATIONS					
Regular Appropriations	$0	$73,825	$0	$0	$0
RIDER APPROPRIATION					
Rider 20, Acceptance of Grants, Gifts (2016-17 GAA)	$1,521,719	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
OTHER FUNDS					
Rider 20, Acceptance of Grants, Gifts (2018-19 GAA)	$0	$432,596	$837,896	$0	$0
TOTAL, Interagency Contracts - Criminal Justice Grants	**$1,521,719**	**$506,421**	**$837,896**	**$0**	**$0**
599 Economic Stabilization Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations	$0	$41,000,000	$1,000,000	$0	$0
RIDER APPROPRIATION					
Art IX, Sec 14.03(i), Capital Budget UB (2018-19 GAA)	$0	$(19,361,551)	$19,361,551	$0	$0
TOTAL, Economic Stabilization Fund	**$0**	**$21,638,449**	**$20,361,551**	**$0**	**$0**
666 Appropriated Receipts					
REGULAR APPROPRIATIONS					
Regular Appropriations	$12,166,989	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
OTHER FUNDS					
Regular Appropriations	$0	$27,080,081	$14,080,080	$28,797,486	$13,797,485
RIDER APPROPRIATION					
Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)	$5,619,831	$0	$0	$0	$0
Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)	$0	$(258,801)	$(258,800)	$0	$0
Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)	$0	$(47,589)	$0	$0	$0
Rider 37, Refunds of Unexpended Balances from CSCDs (2016-17 GAA)	$54,052	$0	$0	$0	$0
Rider 19, Agriculture Receipts UB (2018-19 GAA)	$(2,000,000)	$2,000,000	$0	$0	$0

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
OTHER FUNDS					
Rider 21, Controlled Substance Receipts UB (2016-17 GAA)	$73,044	$0	$0	$0	$0
Rider 21, Controlled Substance Receipts (2016-17 GAA)	$142,632	$0	$0	$0	$0
TOTAL, Appropriated Receipts	**$16,056,548**	**$28,773,691**	**$13,821,280**	**$28,797,486**	**$13,797,485**
777 Interagency Contracts					
REGULAR APPROPRIATIONS					
Regular Appropriations	$636,661	$0	$0	$0	$0
Regular Appropriations	$0	$636,661	$636,661	$475,565	$475,565
RIDER APPROPRIATION					
Rider 20, Appropriation: Acceptance of Grants, Gifts (2016-17 GAA)	$182,087	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
OTHER FUNDS					
Rider 20, Appropriation: Acceptance of Grants, Gifts (2018-19 GAA)	$0	$131,087	$13,904	$0	$0
TOTAL, Interagency Contracts	**$818,748**	**$767,748**	**$650,565**	**$475,565**	**$475,565**
780 Bond Proceeds - General Obligation Bonds					
RIDER APPROPRIATION					
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	$243,657	$0	$0	$0	$0
TOTAL, Bond Proceeds - General Obligation Bonds	**$243,657**	**$0**	**$0**	**$0**	**$0**
8041 Interagency Contracts - Texas Correctional Industries					
REGULAR APPROPRIATIONS					
Regular Appropriations	$47,087,627	$0	$0	$0	$0
Regular Appropriations	$0	$48,336,476	$48,336,477	$53,336,476	$53,336,477
RIDER APPROPRIATION					

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
OTHER FUNDS					
Rider 22, Texas Correctional Industries Receipts (2016-17 GAA)	$7,808,800	$0	$0	$0	$0
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	$743,299	$0	$0	$0	$0
Rider 22, Texas Correctional Industries Receipts (2018-19 GAA)	$0	$5,000,000	$5,000,000	$0	$0
TOTAL, Interagency Contracts - Texas Correctional Industries	**$55,639,726**	**$53,336,476**	**$53,336,477**	**$53,336,476**	**$53,336,477**
TOTAL, ALL OTHER FUNDS	**$74,280,398**	**$105,022,785**	**$89,007,769**	**$82,609,527**	**$67,609,527**
GRAND TOTAL	**$3,479,148,520**	**$3,319,007,861**	**$3,287,273,079**	**$3,295,584,847**	**$3,297,647,621**

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations	39,467.4	0.0	0.0	0.0	0.0
Regular Appropriations	0.0	39,453.8	39,450.6	39,457.4	39,450.4
RIDER APPROPRIATION					
Art V-61, Special Provisions, Sec 2, Federally Funded Projects (2016-17 GAA)	17.0	0.0	0.0	0.0	0.0
Art V-61, Special Provisions, Sec 2, Federally Funded Projects (2018-19 GAA)	0.0	14.6	20.5	0.0	0.0
LAPSED APPROPRIATIONS					
Savings Due to Hiring Freeze	(132.0)	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(1,078.7)	(1,502.1)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	**38,273.7**	**37,966.3**	**39,471.1**	**39,457.4**	**39,450.4**
NUMBER OF 100% FEDERALLY FUNDED FTEs	**17.0**	**14.6**	**20.5**	**0.0**	**0.0**

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

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

696 Department of Criminal Justice

OBJECT OF EXPENSE	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1001 SALARIES AND WAGES	$1,582,367,852	$1,564,398,203	$1,529,988,464	$1,565,649,413	$1,565,386,589
1002 OTHER PERSONNEL COSTS	$84,831,979	$81,318,828	$80,473,263	$80,850,636	$80,771,789
2001 PROFESSIONAL FEES AND SERVICES	$653,983,085	$603,098,084	$615,557,248	$604,001,280	$603,921,279
2002 FUELS AND LUBRICANTS	$10,443,812	$13,033,010	$13,035,802	$13,034,406	$13,034,406
2003 CONSUMABLE SUPPLIES	$18,218,598	$17,860,466	$17,786,379	$17,773,930	$17,773,932
2004 UTILITIES	$126,615,240	$119,700,706	$119,229,832	$119,437,422	$119,437,423
2005 TRAVEL	$11,226,015	$10,002,416	$9,525,693	$9,718,777	$9,708,640
2006 RENT - BUILDING	$16,789,874	$17,348,942	$15,930,887	$16,605,091	$16,605,093
2007 RENT - MACHINE AND OTHER	$7,417,875	$6,212,008	$5,459,545	$5,800,581	$5,800,578
2009 OTHER OPERATING EXPENSE	$545,711,573	$465,300,792	$461,929,068	$448,869,880	$451,261,345
3001 CLIENT SERVICES	$60,903,623	$58,764,866	$57,894,178	$58,277,965	$58,381,079
3002 FOOD FOR PERSONS - WARDS OF STATE	$93,023,760	$96,614,826	$97,175,936	$96,895,381	$96,895,381
4000 GRANTS	$248,553,710	$247,318,622	$245,292,684	$246,300,652	$246,300,654
5000 CAPITAL EXPENDITURES	$19,061,524	$18,036,092	$17,994,100	$12,369,433	$12,369,433
OOE Total (Excluding Riders)	**$3,479,148,520**	**$3,319,007,861**	**$3,287,273,079**	**$3,295,584,847**	**$3,297,647,621**
OOE Total (Riders)				**$0**	**$0**
Grand Total	**$3,479,148,520**	**$3,319,007,861**	**$3,287,273,079**	**$3,295,584,847**	**$3,297,647,621**

2.D. Summary of Base Request Objective Outcomes

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

696 Department of Criminal Justice

Goal/ *Objective* / **Outcome**	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1 Provide Prison Diversions through Probation & Community-based Programs					
1 Provide Funding for Community Supervision & Diversionary Programs					
1 Felony Community Supervision Annual Revocation Rate	10.56%	10.56%	10.56%	10.56%	10.56%
2 Misdemeanor Community Supervision Revocation Rate	15.58%	15.58%	15.58%	15.58%	15.58%
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	106.00	106.00	106.00
KEY 3 Three-year Recidivism Rate	21.00%	21.00%	21.00%	21.00%	21.00%
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	28.17%	29.35%	23.00%	23.00%	23.00%
6 Percent Compliance with Contract Prison Operating Plan	86.02	90.27	90.00	90.00	90.00
7 Number of Offenders Successfully Completing Work Facility Program	369.00	348.00	348.00	348.00	348.00
KEY 8 Avg # Offenders Receiving Med/Psych Svs from Health Care Providers	146,407.81	146,218.29	147,000.00	147,320.00	147,492.00

696 Department of Criminal Justice

Goal/ *Objective* / **Outcome**	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
KEY 9 Medical and Psychiatric Care Cost Per Offender Day	11.26	10.35	10.52	10.34	10.36
2 Provide Services for the Rehabilitation of Convicted Felons					
1 Percent Change in Offenders Assigned to Texas Correctional Industries	0.87%	0.98%	0.00%	0.00%	0.00%
2 Number of Degrees and Vocational Certificates Awarded	1,560.00	1,562.00	1,562.00	1,562.00	1,562.00
3 % Community/Technical College Degrees Awarded	47.26%	43.97%	43.97%	43.97%	43.97%
5 Board of Pardons and Paroles					
1 Operate Board of Pardons and Paroles					
1 % of Technical Violators Whose Charges Were Disposed within 40 Days	97.60	97.60	97.60	97.60	97.60
6 Operate Parole System					
2 Perform Basic Supervision and Sanction Services					
1 % of Releasees Successfully Discharging Parole/Mandatory Supervision	24.49%	24.01%	24.01%	24.01%	24.01%
2 Percentage of of Releases Revoked for New Convictions	4.90%	4.40%	4.40%	4.40%	4.40%
KEY 3 Releasee Annual Revocation Rate	6.15	5.72	5.00	5.00	5.00

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

		2020			2021			Biennium	
Priority	**Item**	**GR and GR/GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**
1	Repair and Renovation	$74,420,000	$74,420,000		$71,680,000	$71,680,000		$146,100,000	$146,100,000
2	CO/PO Pay Raise	$84,064,570	$84,064,570		$84,064,570	$84,064,570		$168,129,140	$168,129,140
3	Specialized Correctional Housing	$18,483,743	$18,483,743	74.0	$13,983,743	$13,983,743	74.0	$32,467,486	$32,467,486
4	Prob Specialized Programs Treat/Sup	$16,079,253	$16,079,253		$16,079,253	$16,079,253		$32,158,506	$32,158,506
5	Pretrial Diversion Funding	$4,000,000	$4,000,000		$4,000,000	$4,000,000		$8,000,000	$8,000,000
6	Offender Health Care	$131,061,829	$131,061,829		$150,213,757	$150,213,757		$281,275,586	$281,275,586
7	Comp Vid Surv Systems	$13,000,000	$13,000,000		$0	$0		$13,000,000	$13,000,000
8	Additional TCOOMMI Funding	$6,565,000	$6,565,000		$6,465,000	$6,465,000		$13,030,000	$13,030,000
9	Corrections Info Tech Sys Project	$16,093,000	$16,093,000		$8,071,000	$8,071,000		$24,164,000	$24,164,000
10	Additional Vocational Training	$1,000,000	$1,000,000		$1,000,000	$1,000,000		$2,000,000	$2,000,000
11	Ed./Voc. Training Programs	$2,628,000	$2,628,000		$2,628,000	$2,628,000		$5,256,000	$5,256,000
12	BPP-Parole Officer Pay Raise	$1,553,654	$1,553,654		$1,568,347	$1,568,347		$3,122,001	$3,122,001
13	BPP-Relocate Angl & Gates Off	$100,055	$100,055		$391,912	$391,912		$491,967	$491,967
14	BPP-Victim Liaison	$153,465	$153,465	2.0	$153,465	$153,465	2.0	$306,930	$306,930
15	BPP-Revoc Hearing Atty Fee Inc	$278,902	$278,902		$278,902	$278,902		$557,804	$557,804
16	BPP-Consultant Services	$150,000	$150,000		$150,000	$150,000		$300,000	$300,000
Total, Exceptional Items Request		**$369,631,471**	**$369,631,471**	**76.0**	**$360,727,949**	**$360,727,949**	**76.0**	**$730,359,420**	**$730,359,420**

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

	2020			2021			Biennium	
Priority Item	**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	$369,631,471	$369,631,471		$360,727,949	$360,727,949		$730,359,420	$730,359,420
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	$369,631,471	**$369,631,471**		**$360,727,949**	**$360,727,949**		**$730,359,420**	**$730,359,420**
Full Time Equivalent Positions			**76.0**			**76.0**		
Number of 100% Federally Funded FTEs			**0.0**			**0.0**		

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

Goal/*Objective*/**STRATEGY**	**Base 2020**	**Base 2021**	**Exceptional 2020**	**Exceptional 2021**	**Total Request 2020**	**Total Request 2021**
1 Provide Prison Diversions through Probation & Community-based Pro						
1 *Provide Funding for Community Supervision & Diversionary Progra*						
1 BASIC SUPERVISION	$70,071,024	$70,071,024	$0	$0	$70,071,024	$70,071,024
2 DIVERSION PROGRAMS	123,284,508	123,284,508	20,079,253	20,079,253	143,363,761	143,363,761
3 COMMUNITY CORRECTIONS	43,180,454	43,180,455	0	0	43,180,454	43,180,455
4 TRMT ALTERNATIVES TO INCARCERATION	10,773,975	10,773,976	0	0	10,773,975	10,773,976
TOTAL, GOAL 1	**$247,309,961**	**$247,309,963**	**$20,079,253**	**$20,079,253**	**$267,389,214**	**$267,389,216**
2 Special Needs Offenders						
1 *Direct Special Needs Offenders into Treatment Alternatives*						
1 SPECIAL NEEDS PROGRAMS AND SERVICES	24,963,562	24,963,562	6,565,000	6,465,000	31,528,562	31,428,562
TOTAL, GOAL 2	**$24,963,562**	**$24,963,562**	**$6,565,000**	**$6,465,000**	**$31,528,562**	**$31,428,562**

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

Goal/*Objective*/**STRATEGY**	**Base 2020**	**Base 2021**	**Exceptional 2020**	**Exceptional 2021**	**Total Request 2020**	**Total Request 2021**
3 Incarcerate Felons						
1 *Confine and Supervise Convicted Felons*						
1 CORRECTIONAL SECURITY OPERATIONS	$1,205,874,091	$1,205,874,091	$79,696,283	$79,696,283	$1,285,570,374	$1,285,570,374
2 CORRECTIONAL SUPPORT OPERATIONS	84,169,838	84,169,838	13,000,000	0	97,169,838	84,169,838
3 CORRECTIONAL TRAINING	5,811,838	5,811,838	0	0	5,811,838	5,811,838
4 OFFENDER SERVICES	14,377,895	14,377,894	0	0	14,377,895	14,377,894
5 INSTITUTIONAL GOODS	167,915,884	167,915,883	0	0	167,915,884	167,915,883
6 INSTITUTIONAL SERVICES	210,049,057	210,049,058	0	0	210,049,057	210,049,058
7 INST'L OPERATIONS & MAINTENANCE	199,131,929	199,131,930	0	0	199,131,929	199,131,930
8 UNIT AND PSYCHIATRIC CARE	306,553,231	306,553,231	35,617,304	38,412,797	342,170,535	344,966,028
9 HOSPITAL AND CLINICAL CARE	190,043,853	190,043,852	89,473,387	96,496,738	279,517,240	286,540,590
10 MANAGED HEALTH CARE-PHARMACY	60,918,752	60,918,752	21,475,937	26,309,021	82,394,689	87,227,773
11 HEALTH SERVICES	5,230,054	5,230,054	0	0	5,230,054	5,230,054
12 CONTRACT PRISONS/PRIVATE ST JAILS	103,355,332	104,873,648	0	0	103,355,332	104,873,648
2 *Provide Services for the Rehabilitation of Convicted Felons*						
1 TEXAS CORRECTIONAL INDUSTRIES	74,857,887	74,857,888	0	0	74,857,887	74,857,888
2 ACADEMIC/VOCATIONAL TRAINING	1,919,044	1,919,044	1,000,000	1,000,000	2,919,044	2,919,044
3 TREATMENT SERVICES	28,447,657	28,007,747	2,628,000	2,628,000	31,075,657	30,635,747
4 SUBSTANCE ABUSE FELONY PUNISHMENT	49,720,534	49,720,536	0	0	49,720,534	49,720,536
5 IN-PRISON SA TREATMT & COORDINATION	32,709,542	32,709,545	0	0	32,709,542	32,709,545
TOTAL, GOAL 3	**$2,741,086,418**	**$2,742,164,829**	**$242,890,911**	**$244,542,839**	**$2,983,977,329**	**$2,986,707,668**

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

Goal/*Objective*/**STRATEGY**	**Base 2020**	**Base 2021**	**Exceptional 2020**	**Exceptional 2021**	**Total Request 2020**	**Total Request 2021**
4 Ensure and Maintain Adequate Facilities						
1 *Ensure and Maintain Adequate Facilities*						
1 MAJOR REPAIR OF FACILITIES	$0	$0	$74,420,000	$71,680,000	$74,420,000	$71,680,000
TOTAL, GOAL 4	**$0**	**$0**	**$74,420,000**	**$71,680,000**	**$74,420,000**	**$71,680,000**
5 Board of Pardons and Paroles						
1 *Operate Board of Pardons and Paroles*						
1 BOARD OF PARDONS AND PAROLES	5,573,790	5,573,790	334,424	378,482	5,908,214	5,952,272
2 REVOCATION PROCESSING	7,335,020	7,335,020	694,868	715,189	8,029,888	8,050,209
3 INSTITUTIONAL PAROLE OPERATIONS	16,088,141	16,088,140	1,206,784	1,448,955	17,294,925	17,537,095
TOTAL, GOAL 5	**$28,996,951**	**$28,996,950**	**$2,236,076**	**$2,542,626**	**$31,233,027**	**$31,539,576**
6 Operate Parole System						
1 *Evaluate Eligible Inmates for Parole or Clemency*						
1 PAROLE RELEASE PROCESSING	6,614,425	6,614,424	0	0	6,614,425	6,614,424
2 *Perform Basic Supervision and Sanction Services*						
1 PAROLE SUPERVISION	118,260,833	118,260,834	7,347,231	7,347,231	125,608,064	125,608,065
2 HALFWAY HOUSE FACILITIES	35,970,025	36,529,333	0	0	35,970,025	36,529,333
3 INTERMEDIATE SANCTION FACILITIES	20,826,610	21,251,663	0	0	20,826,610	21,251,663
TOTAL, GOAL 6	**$181,671,893**	**$182,656,254**	**$7,347,231**	**$7,347,231**	**$189,019,124**	**$190,003,485**

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

Goal/*Objective*/**STRATEGY**	**Base 2020**	**Base 2021**	**Exceptional 2020**	**Exceptional 2021**	**Total Request 2020**	**Total Request 2021**
7 Indirect Administration						
1 *Indirect Administration*						
1 CENTRAL ADMINISTRATION	$28,951,370	$28,951,369	$0	$0	$28,951,370	$28,951,369
2 INSPECTOR GENERAL	12,861,582	12,861,583	0	0	12,861,582	12,861,583
3 VICTIM SERVICES	1,490,645	1,490,645	0	0	1,490,645	1,490,645
4 INFORMATION RESOURCES	28,252,465	28,252,466	16,093,000	8,071,000	44,345,465	36,323,466
TOTAL, GOAL 7	**$71,556,062**	**$71,556,063**	**$16,093,000**	**$8,071,000**	**$87,649,062**	**$79,627,063**
TOTAL, AGENCY STRATEGY REQUEST	**$3,295,584,847**	**$3,297,647,621**	**$369,631,471**	**$360,727,949**	**$3,665,216,318**	**$3,658,375,570**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$3,295,584,847**	**$3,297,647,621**	**$369,631,471**	**$360,727,949**	**$3,665,216,318**	**$3,658,375,570**

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

Goal/*Objective*/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
General Revenue Funds:						
1 General Revenue Fund	$3,076,946,440	$3,094,449,118	$369,631,471	$360,727,949	$3,446,577,911	$3,455,177,067
8011 E & R Program Receipts	121,577,326	121,577,327	0	0	121,577,326	121,577,327
8030 TCI Receipts	5,248,913	5,248,913	0	0	5,248,913	5,248,913
	$3,203,772,679	**$3,221,275,358**	**$369,631,471**	**$360,727,949**	**$3,573,404,150**	**$3,582,003,307**
General Revenue Dedicated Funds:						
543 Texas Capital Trust Acct	0	0	0	0	0	0
5060 Private Sector Prison Industry Exp	118,588	118,589	0	0	118,588	118,589
5166 Deferred Maintenance	0	0	0	0	0	0
	$118,588	**$118,589**	**$0**	**$0**	**$118,588**	**$118,589**
Federal Funds:						
555 Federal Funds	439,906	0	0	0	439,906	0
901 For Incarcerated Aliens	8,644,147	8,644,147	0	0	8,644,147	8,644,147
	$9,084,053	**$8,644,147**	**$0**	**$0**	**$9,084,053**	**$8,644,147**
Other Funds:						
444 Interagency Contracts - CJG	0	0	0	0	0	0
599 Economic Stabilization Fund	0	0	0	0	0	0
666 Appropriated Receipts	28,797,486	13,797,485	0	0	28,797,486	13,797,485
777 Interagency Contracts	475,565	475,565	0	0	475,565	475,565
780 Bond Proceed-Gen Obligat	0	0	0	0	0	0
8041 Interagency Contracts: TCI	53,336,476	53,336,477	0	0	53,336,476	53,336,477
	$82,609,527	**$67,609,527**	**$0**	**$0**	**$82,609,527**	**$67,609,527**

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

Goal/*Objective*/**STRATEGY**	**Base 2020**	**Base 2021**	**Exceptional 2020**	**Exceptional 2021**	**Total Request 2020**	**Total Request 2021**
TOTAL, METHOD OF FINANCING	**$3,295,584,847**	**$3,297,647,621**	**$369,631,471**	**$360,727,949**	**$3,665,216,318**	**$3,658,375,570**
FULL TIME EQUIVALENT POSITIONS	**39,457.4**	**39,450.4**	**76.0**	**76.0**	**39,533.4**	**39,526.4**

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

Goal/ *Objective* / **Outcome**	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
1 Provide Prison Diversions through Probation & Community-based Programs						
1 *Provide Funding for Community Supervision & Diversionary Programs*						
1 Felony Community Supervision Annual Revocation Rate						
	10.56%	10.56%			10.56%	10.56%
2 Misdemeanor Community Supervision Revocation Rate						
	15.58%	15.58%			15.58%	15.58%
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%
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%
2 Number of Eligible Health Care Facilities Accredited						
	106.00	106.00			106.00	106.00
KEY 3 Three-year Recidivism Rate						
	21.00%	21.00%			21.00%	21.00%
KEY 4 Number of Offenders Who Have Escaped from Incarceration						
	0.00	0.00			0.00	0.00

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

Goal/ *Objective* / **Outcome**	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
KEY **5 Turnover Rate of Correctional Officers**						
	23.00%	23.00%			23.00%	23.00%
6 Percent Compliance with Contract Prison Operating Plan						
	90.00	90.00			90.00	90.00
7 Number of Offenders Successfully Completing Work Facility Program						
	348.00	348.00			348.00	348.00
KEY **8 Avg # Offenders Receiving Med/Psych Svs from Health Care Providers**						
	147,320.00	147,492.00			147,320.00	147,492.00
KEY **9 Medical and Psychiatric Care Cost Per Offender Day**						
	10.34	10.36	13.06	13.35	13.06	13.35
2 *Provide Services for the Rehabilitation of Convicted Felons*						
1 Percent Change in Offenders Assigned to Texas Correctional Industries						
	0.00%	0.00%			0.00%	0.00%
2 Number of Degrees and Vocational Certificates Awarded						
	1,562.00	1,562.00			1,562.00	1,562.00
3 % Community/Technical College Degrees Awarded						
	43.97%	43.97%			43.97%	43.97%
5 Board of Pardons and Paroles						
1 *Operate Board of Pardons and Paroles*						

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

Goal/ *Objective* / **Outcome**	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
1 % of Technical Violators Whose Charges Were Disposed within 40 Days						
	97.60	97.60			97.60	97.60
6 Operate Parole System						
2 *Perform Basic Supervision and Sanction Services*						
1 % of Releasees Successfully Discharging Parole/Mandatory Supervision						
	24.01%	24.01%			24.01%	24.01%
2 Percentage of of Releases Revoked for New Convictions						
	4.40%	4.40%			4.40%	4.40%
KEY 3 Releasee Annual Revocation Rate						
	5.00	5.00			5.00	5.00

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

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/21/2018**
TIME: **11:39:34AM**

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

GR Baseline Request Limit = $6,425,048,037

GR-D Baseline Request Limit = $5,341,963

Strategy/Strategy Option/Rider	2020 Funds				2021 Funds				Biennial	Biennial	
	FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Cumulative GR	Cumulative Ded	Page #
Strategy: 1 - 1 - 1 **Basic Supervision**	0.0	70,071,024	66,371,024	0	0.0	70,071,024	70,071,024	0	136,442,048	0	_____
Strategy: 1 - 1 - 2 **Diversion Programs**	0.0	123,284,508	117,684,508	0	0.0	123,284,508	123,284,508	0	377,411,064	0	_____
Strategy: 1 - 1 - 3 **Community Corrections**	0.0	43,180,454	40,280,454	0	0.0	43,180,455	43,180,455	0	460,871,973	0	_____
Strategy: 1 - 1 - 4 **Treatment Alternatives to Incarceration Program**	0.0	10,773,975	9,498,410	0	0.0	10,773,976	10,298,411	0	480,668,794	0	_____
Strategy: 2 - 1 - 1 **Special Needs Programs and Services**	31.0	24,963,562	24,963,562	0	31.0	24,963,562	24,963,562	0	530,595,918	0	_____
Strategy: 3 - 1 - 1 **Correctional Security Operations**	27,763.6	1,205,874,091	1,205,869,524	0	27,763.6	1,205,874,091	1,205,869,523	0	2,942,334,965	0	_____
Strategy: 3 - 1 - 2 **Correctional Support Operations**	2,425.5	84,169,838	84,134,214	0	2,425.5	84,169,838	84,134,215	0	3,110,603,394	0	_____
Strategy: 3 - 1 - 3 **Correctional Training**	122.5	5,811,838	5,811,838	0	122.5	5,811,838	5,811,838	0	3,122,227,070	0	_____
Strategy: 3 - 1 - 4 **Offender Services**	180.0	14,377,895	14,377,492	0	180.0	14,377,894	14,377,492	0	3,150,982,054	0	_____
Strategy: 3 - 1 - 5 **Institutional Goods**	1,716.9	167,915,884	166,878,053	0	1,716.9	167,915,883	166,878,052	0	3,484,738,159	0	_____
Strategy: 3 - 1 - 6 **Institutional Services**	979.5	210,049,057	200,315,425	0	979.5	210,049,058	202,315,426	0	3,887,369,010	0	_____
Strategy: 3 - 1 - 7 **Institutional Operations and Maintenance**	1,155.3	199,131,929	197,141,525	0	1,155.3	199,131,930	197,141,525	0	4,281,652,060	0	_____
Strategy: 3 - 1 - 8 **Managed Health Care-Unit and Psychiatric Care**											

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

GR Baseline Request Limit = $6,425,048,037

GR-D Baseline Request Limit = $5,341,963

Strategy/Strategy Option/Rider	2020 Funds				2021 Funds				Biennial	Biennial	
	FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Cumulative GR	Cumulative Ded	Page #
	0.0	306,553,231	306,553,231	0	0.0	306,553,231	306,553,231	0	4,894,758,522	0	_____
Strategy: 3 - 1 - 9 **Managed Health Care-Hospital and Clinical Care**	0.0	190,043,853	190,043,853	0	0.0	190,043,852	190,043,852	0	5,274,846,227	0	_____
Strategy: 3 - 1 - 10 **Managed Health Care-Pharmacy**	0.0	60,918,752	60,918,752	0	0.0	60,918,752	60,918,752	0	5,396,683,731	0	_____
Strategy: 3 - 1 - 11 **Health Services**	71.8	5,230,054	5,229,885	0	71.8	5,230,054	5,229,885	0	5,407,143,501	0	_____
Strategy: 3 - 1 - 12 **Contract Prisons and Privately Operated State Jails**	0.0	103,355,332	93,860,257	0	0.0	104,873,648	95,378,573	0	5,596,382,331	0	_____
Strategy: 3 - 2 - 1 **Texas Correctional Industries**	409.7	74,857,887	21,402,823	118,588	409.7	74,857,888	21,402,822	118,589	5,639,187,976	237,177	_____
Strategy: 3 - 2 - 2 **Academic and Vocational Training**	0.0	1,919,044	1,363,883	0	0.0	1,919,044	1,363,883	0	5,641,915,742	237,177	_____
Strategy: 3 - 2 - 3 **Treatment Services**	610.5	28,447,657	28,007,751	0	603.5	28,007,747	28,007,747	0	5,697,931,240	237,177	_____
Strategy: 3 - 2 - 4 **Substance Abuse Treatmt - Substance Abuse Felony Punishment Facilities**	30.5	49,720,534	49,704,507	0	30.5	49,720,536	49,704,508	0	5,797,340,255	237,177	_____
Strategy: 3 - 2 - 5 **Substance Abuse Treatment - In-Prison Treatment and Coordination**	124.7	32,709,542	32,706,936	0	124.7	32,709,545	32,706,940	0	5,862,754,131	237,177	_____
Strategy: 5 - 1 - 1 **Board of Pardons and Paroles**	60.9	5,573,790	5,573,652	0	60.9	5,573,790	5,573,653	0	5,873,901,436	237,177	_____
Strategy: 5 - 1 - 2 **Revocation Processing**	123.1	7,335,020	7,334,367	0	123.1	7,335,020	7,334,367	0	5,888,570,170	237,177	_____
Strategy: 5 - 1 - 3 **Institutional Parole Operations**	406.1	16,088,141	16,088,103	0	406.1	16,088,140	16,088,103	0	5,920,746,376	237,177	_____

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

GR Baseline Request Limit = $6,425,048,037

GR-D Baseline Request Limit = $5,341,963

Strategy/Strategy Option/Rider	2020 Funds			2021 Funds				Biennial	Biennial	
	FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Cumulative GR	Cumulative Ded	Page #
Strategy: 6 - 1 - 1 **Parole Release Processing**											
	158.3	6,614,425	6,614,092	0	158.3	6,614,424	6,614,092	0	5,933,974,560	237,177	_____
Strategy: 6 - 2 - 1 **Parole Supervision**											
	2,233.5	118,260,833	118,259,943	0	2,233.5	118,260,834	118,259,943	0	6,170,494,446	237,177	_____
Strategy: 6 - 2 - 2 **Halfway House Facilities**											
	0.0	35,970,025	35,946,202	0	0.0	36,529,333	36,505,510	0	6,242,946,158	237,177	_____
Strategy: 6 - 2 - 3 **Intermediate Sanction Facilities**											
	0.0	20,826,610	20,357,720	0	0.0	21,251,663	20,782,773	0	6,284,086,651	237,177	_____
Strategy: 7 - 1 - 1 **Central Administration**											
	517.9	28,951,370	28,922,729	0	517.9	28,951,369	28,922,728	0	6,341,932,108	237,177	_____
Strategy: 7 - 1 - 2 **Inspector General**											
	172.3	12,861,582	12,666,891	0	172.3	12,861,583	12,666,892	0	6,367,265,891	237,177	_____
Strategy: 7 - 1 - 3 **Victim Services**											
	30.1	1,490,645	1,490,645	0	30.1	1,490,645	1,490,645	0	6,370,247,181	237,177	_____
Strategy: 7 - 1 - 4 **Information Resources**											
	133.7	28,252,465	27,400,428	0	133.7	28,252,466	27,400,428	0	6,425,048,037	237,177	_____
	39,457.4				**39,450.4**				********GR Baseline Request Limit=$6,425,048,037********		
Excp Item: 1 **Repair/Renovation of Buildings & Facilities**											
	0.0	74,420,000	74,420,000	0	0.0	71,680,000	71,680,000	0	6,571,148,037	237,177	_____
Strategy Detail for Excp Item: 1											
Strategy: 4 - 1 - 1 **Major Repair of Facilities**											
	0.0	74,420,000	74,420,000	0	0.0	71,680,000	71,680,000	0			
Excp Item: 2 **Correctional Officer and Parole Officer - Career Ladder Restructure / Pay Raise**											
	0.0	84,064,570	84,064,570	0	0.0	84,064,570	84,064,570	0	6,739,277,177	237,177	_____

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

GR Baseline Request Limit = $6,425,048,037

GR-D Baseline Request Limit = $5,341,963

Strategy/Strategy Option/Rider	2020 Funds			2021 Funds				Biennial	Biennial	
	FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Cumulative GR	Cumulative Ded	Page #
Strategy Detail for Excp Item: 2											
Strategy: 3 - 1 - 1 **Correctional Security Operations**											
	0.0	76,717,339	76,717,339	0	0.0	76,717,339	76,717,339	0			
Strategy: 6 - 2 - 1 **Parole Supervision**											
	0.0	7,347,231	7,347,231	0	0.0	7,347,231	7,347,231	0			
Excp Item: 3 **Specialized Correctional Housing**											
	74.0	18,483,743	18,483,743	0	74.0	13,983,743	13,983,743	0	6,771,744,663	237,177	_____
Strategy Detail for Excp Item: 3											
Strategy: 3 - 1 - 1 **Correctional Security Operations**											
	74.0	2,978,944	2,978,944	0	74.0	2,978,944	2,978,944	0			
Strategy: 3 - 1 - 8 **Managed Health Care-Unit and Psychiatric Care**											
	0.0	15,504,799	15,504,799	0	0.0	11,004,799	11,004,799	0			
Excp Item: 4 **Probation Specialized Programs - Treatment/Supervision**											
	0.0	16,079,253	16,079,253	0	0.0	16,079,253	16,079,253	0	6,803,903,169	237,177	_____
Strategy Detail for Excp Item: 4											
Strategy: 1 - 1 - 2 **Diversion Programs**											
	0.0	16,079,253	16,079,253	0	0.0	16,079,253	16,079,253	0			
Excp Item: 5 **Pretrial Diversion Funding**											
	0.0	4,000,000	4,000,000	0	0.0	4,000,000	4,000,000	0	6,811,903,169	237,177	_____
Strategy Detail for Excp Item: 5											
Strategy: 1 - 1 - 2 **Diversion Programs**											
	0.0	4,000,000	4,000,000	0	0.0	4,000,000	4,000,000	0			
Excp Item: 6 **Offender Health Care**											

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

GR Baseline Request Limit = $6,425,048,037

GR-D Baseline Request Limit = $5,341,963

Strategy/Strategy Option/Rider	2020 Funds				2021 Funds				Biennial	Biennial	
	FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Cumulative GR	Cumulative Ded	Page #
	0.0	131,061,829	131,061,829	0	0.0	150,213,757	150,213,757	0	7,093,178,755	237,177	_____
Strategy Detail for Excp Item: 6											
Strategy: 3 - 1 - 8 **Managed Health Care-Unit and Psychiatric Care**											
	0.0	20,112,505	20,112,505	0	0.0	27,407,998	27,407,998	0			
Strategy: 3 - 1 - 9 **Managed Health Care-Hospital and Clinical Care**											
	0.0	89,473,387	89,473,387	0	0.0	96,496,738	96,496,738	0			
Strategy: 3 - 1 - 10 **Managed Health Care-Pharmacy**											
	0.0	21,475,937	21,475,937	0	0.0	26,309,021	26,309,021	0			
Excp Item: 7 **Comprehensive Video Surveillance Systems**											
	0.0	13,000,000	13,000,000	0	0.0	0	0	0	7,106,178,755	237,177	_____
Strategy Detail for Excp Item: 7											
Strategy: 3 - 1 - 2 **Correctional Support Operations**											
	0.0	13,000,000	13,000,000	0	0.0	0	0	0			
Excp Item: 8 **Additional TCOOMMI Funding**											
	0.0	6,565,000	6,565,000	0	0.0	6,465,000	6,465,000	0	7,119,208,755	237,177	_____
Strategy Detail for Excp Item: 8											
Strategy: 2 - 1 - 1 **Special Needs Programs and Services**											
	0.0	6,565,000	6,565,000	0	0.0	6,465,000	6,465,000	0			
Excp Item: 9 **Corrections Information Technology System Project**											
	0.0	16,093,000	16,093,000	0	0.0	8,071,000	8,071,000	0	7,143,372,755	237,177	_____
Strategy Detail for Excp Item: 9											
Strategy: 7 - 1 - 4 **Information Resources**											
	0.0	16,093,000	16,093,000	0	0.0	8,071,000	8,071,000	0			

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

GR Baseline Request Limit = $6,425,048,037

GR-D Baseline Request Limit = $5,341,963

Strategy/Strategy Option/Rider	2020 Funds			2021 Funds				Biennial	Biennial	
	FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Cumulative GR	Cumulative Ded	Page #
Excp Item: 10 **Additional Vocational Training**											
	0.0	1,000,000	1,000,000	0	0.0	1,000,000	1,000,000	0	7,145,372,755	237,177	_____
Strategy Detail for Excp Item: 10											
Strategy: 3 - 2 - 2 **Academic and Vocational Training**											
	0.0	1,000,000	1,000,000	0	0.0	1,000,000	1,000,000	0			
Excp Item: 11 **Educational and Vocational Training Programs (HB 3130, 85th Legislature)**											
	0.0	2,628,000	2,628,000	0	0.0	2,628,000	2,628,000	0	7,150,628,755	237,177	_____
Strategy Detail for Excp Item: 11											
Strategy: 3 - 2 - 3 **Treatment Services**											
	0.0	2,628,000	2,628,000	0	0.0	2,628,000	2,628,000	0			
Excp Item: 12 **Board of Pardons and Paroles - Parole Officer Pay Raise**											
	0.0	1,553,654	1,553,654	0	0.0	1,568,347	1,568,347	0	7,153,750,756	237,177	_____
Strategy Detail for Excp Item: 12											
Strategy: 5 - 1 - 2 **Revocation Processing**											
	0.0	415,966	415,966	0	0.0	422,787	422,787	0			
Strategy: 5 - 1 - 3 **Institutional Parole Operations**											
	0.0	1,137,688	1,137,688	0	0.0	1,145,560	1,145,560	0			
Excp Item: 13 **Board of Pardons and Paroles - Relocate the Gatesville and Angleton Board and Institutional Parole Offices**											
	0.0	100,055	100,055	0	0.0	391,912	391,912	0	7,154,242,723	237,177	_____

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

GR Baseline Request Limit = $6,425,048,037

GR-D Baseline Request Limit = $5,341,963

Strategy/Strategy Option/Rider	2020 Funds FTEs	2020 Funds Total	2020 Funds GR	2020 Funds Ded	2021 Funds FTEs	2021 Funds Total	2021 Funds GR	2021 Funds Ded	Biennial Cumulative GR	Biennial Cumulative Ded	Page #
Strategy Detail for Excp Item: 13											
Strategy: 5 - 1 - 1 **Board of Pardons and Paroles**											
	0.0	30,959	30,959	0	0.0	75,017	75,017	0			
Strategy: 5 - 1 - 2 **Revocation Processing**											
	0.0	0	0	0	0.0	13,500	13,500	0			
Strategy: 5 - 1 - 3 **Institutional Parole Operations**											
	0.0	69,096	69,096	0	0.0	303,395	303,395	0			
Excp Item: 14 **Board of Pardons and Paroles - Victim Liaison**											
	2.0	153,465	153,465	0	2.0	153,465	153,465	0	7,154,549,653	237,177	_____
Strategy Detail for Excp Item: 14											
Strategy: 5 - 1 - 1 **Board of Pardons and Paroles**											
	2.0	153,465	153,465	0	2.0	153,465	153,465	0			
Excp Item: 15 **Board of Pardons and Paroles - Revocation Hearing Attorney Fee Increase**											
	0.0	278,902	278,902	0	0.0	278,902	278,902	0	7,155,107,457	237,177	_____
Strategy Detail for Excp Item: 15											
Strategy: 5 - 1 - 2 **Revocation Processing**											
	0.0	278,902	278,902	0	0.0	278,902	278,902	0			
Excp Item: 16 **Board of Pardons and Paroles - Consultant Services: Parole Guideline Review and Enhancements**											
	0.0	150,000	150,000	0	0.0	150,000	150,000	0	7,155,407,457	237,177	_____
Strategy Detail for Excp Item: 16											
Strategy: 5 - 1 - 1 **Board of Pardons and Paroles**											
	0.0	150,000	150,000	0	0.0	150,000	150,000	0			
	39,533.4	**$3,665,216,318**	**$3,573,404,150**	**$118,588**	**39,526.4**	**$3,658,375,570**	**$3,582,003,307**	**118,589**			

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	Average Number of Felony Offenders under Direct Supervision	155,426.42	153,895.90	155,369.00	155,520.00	155,598.00
2	Average Number of Misdemeanor Offenders under Direct Supervision	83,930.08	78,913.20	78,124.07	75,858.47	73,431.00
Efficiency Measures:						
KEY 1	Average Monthly Caseload	76.99	76.14	76.00	76.00	76.00
Explanatory/Input Measures:						
1	Number of Felons Placed on Community Supervision	55,913.00	52,222.00	52,185.44	52,237.63	52,263.75
2	Number of Misdemeanants Placed on Community Supervision	85,712.00	78,700.00	84,798.00	82,338.00	79,701.00
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	$438,340	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$50,235,473	$1,081,309	$1,081,309	$1,081,309	$1,081,309
4000	GRANTS	$77,803,831	$69,198,341	$68,781,089	$68,989,715	$68,989,715
TOTAL, OBJECT OF EXPENSE		**$128,477,644**	**$70,279,650**	**$69,862,398**	**$70,071,024**	**$70,071,024**

Method of Financing:

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1	General Revenue Fund	$128,423,592	$66,579,650	$69,862,398	$66,371,024	$70,071,024
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$128,423,592**	**$66,579,650**	**$69,862,398**	**$66,371,024**	**$70,071,024**
Method of Financing:						
666	Appropriated Receipts	$54,052	$3,700,000	$0	$3,700,000	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$54,052**	**$3,700,000**	**$0**	**$3,700,000**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$70,071,024**	**$70,071,024**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$128,477,644**	**$70,279,650**	**$69,862,398**	**$70,071,024**	**$70,071,024**

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.

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021

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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$140,142,048	$140,142,048	$0		
			$0	**Total of Explanation of Biennial Change**

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	Number of Residential Facility Beds Grant-funded	2,723.00	2,735.00	2,735.00	2,735.00	2,735.00
2	Number of Alternative Sanction Programs and Services Grant-funded	195.00	240.00	240.00	240.00	240.00
Explanatory/Input Measures:						
1	Number of Grant-funded Residential Facility Beds in Operation	2,584.35	2,435.41	2,435.41	2,435.41	2,435.41
2	Number of Grant-funded Residential Facilities	25.00	25.00	25.00	25.00	25.00
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$11,160,033	$0	$0	$0	$0
4000	GRANTS	$117,344,101	$124,253,174	$122,315,842	$123,284,508	$123,284,508
TOTAL, OBJECT OF EXPENSE		**$128,504,134**	**$124,253,174**	**$122,315,842**	**$123,284,508**	**$123,284,508**
Method of Financing:						
1	General Revenue Fund	$128,504,134	$118,653,174	$122,315,842	$117,684,508	$123,284,508
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$128,504,134**	**$118,653,174**	**$122,315,842**	**$117,684,508**	**$123,284,508**
Method of Financing:						
666	Appropriated Receipts	$0	$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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
SUBTOTAL, MOF (OTHER FUNDS)		**$0**	**$5,600,000**	**$0**	**$5,600,000**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$123,284,508**	**$123,284,508**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$128,504,134**	**$124,253,174**	**$122,315,842**	**$123,284,508**	**$123,284,508**

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.

Included in this strategy is an exceptional item which would enhance and expand mental health and substance abuse treatment initiatives.

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$246,569,016	$246,569,016	$0		
			$0	**Total of Explanation of Biennial Change**

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	Number of CC-funded Residential Facility Beds	204.00	162.00	162.00	162.00	162.00
2	Number of CC-Funded Alternative Sanction Programs and Services	248.00	247.00	247.00	247.00	247.00
Explanatory/Input Measures:						
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	167.32	140.00	140.00	140.00	140.00
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$4,287,810	$0	$0	$0	$0
4000	GRANTS	$42,336,973	$42,872,448	$43,488,461	$43,180,454	$43,180,455
TOTAL, OBJECT OF EXPENSE		**$46,624,783**	**$42,872,448**	**$43,488,461**	**$43,180,454**	**$43,180,455**
Method of Financing:						
1	General Revenue Fund	$46,624,783	$39,972,448	$43,488,461	$40,280,454	$43,180,455
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$46,624,783**	**$39,972,448**	**$43,488,461**	**$40,280,454**	**$43,180,455**
Method of Financing:						
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 — Service Categories:

STRATEGY: 3 Community Corrections — Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
SUBTOTAL, MOF (OTHER FUNDS)		**$0**	**$2,900,000**	**$0**	**$2,900,000**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$43,180,454**	**$43,180,455**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$46,624,783**	**$42,872,448**	**$43,488,461**	**$43,180,454**	**$43,180,455**

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.

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$86,360,909	$86,360,909	$0		
			$0	**Total of Explanation of Biennial Change**

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: 4 Treatment Alternatives to Incarceration Program — Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
1	Number Completing Treatment in TAIP	13,990.00	13,990.00	13,990.00	13,990.00	13,990.00
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$1,260,461	$0	$0	$0	$0
4000	GRANTS	$11,007,105	$10,912,659	$10,635,292	$10,773,975	$10,773,976
TOTAL, OBJECT OF EXPENSE		**$12,267,566**	**$10,912,659**	**$10,635,292**	**$10,773,975**	**$10,773,976**
Method of Financing:						
1	General Revenue Fund	$11,792,001	$9,637,094	$10,159,727	$9,498,410	$10,298,411
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$11,792,001**	**$9,637,094**	**$10,159,727**	**$9,498,410**	**$10,298,411**
Method of Financing:						
666	Appropriated Receipts	$0	$800,000	$0	$800,000	$0
777	Interagency Contracts	$475,565	$475,565	$475,565	$475,565	$475,565
SUBTOTAL, MOF (OTHER FUNDS)		**$475,565**	**$1,275,565**	**$475,565**	**$1,275,565**	**$475,565**

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:	4	Treatment Alternatives to Incarceration Program	Service: 32	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$10,773,975**	**$10,773,976**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$12,267,566**	**$10,912,659**	**$10,635,292**	**$10,773,975**	**$10,773,976**

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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$21,547,951	$21,547,951	$0		
			$0	**Total of Explanation of Biennial Change**

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	Number of Special Needs Offenders Served	45,429.00	50,000.00	50,000.00	50,000.00	50,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	$2,003,826	$1,482,855	$1,450,029	$1,186,655	$1,186,655
1002	OTHER PERSONNEL COSTS	$118,115	$60,312	$133,818	$53,017	$53,017
2001	PROFESSIONAL FEES AND SERVICES	$23,681,446	$23,439,640	$23,520,826	$23,434,815	$23,434,814
2003	CONSUMABLE SUPPLIES	$9,603	$7,096	$16,461	$5,983	$5,984
2005	TRAVEL	$25,907	$20,695	$41,231	$16,913	$16,912
2006	RENT - BUILDING	$298,908	$226,308	$183,712	$200,860	$200,860
2007	RENT - MACHINE AND OTHER	$8,658	$9,942	$9,943	$9,942	$9,943
2009	OTHER OPERATING EXPENSE	$34,575	$64,882	$64,423	$55,377	$55,377
3001	CLIENT SERVICES	$1,291	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$26,182,329**	**$25,311,730**	**$25,420,443**	**$24,963,562**	**$24,963,562**
Method of Financing:						
1	General Revenue Fund	$25,877,920	$24,963,562	$24,963,562	$24,963,562	$24,963,562
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$25,877,920**	**$24,963,562**	**$24,963,562**	**$24,963,562**	**$24,963,562**

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Method of Financing:						
555	Federal Funds					
16.745.000	JMHCP	$61,915	$42,086	$0	$0	$0
16.812.000	2nd Chance Act Prisoner Reentry Ini	$0	$63,161	$229,381	$0	$0
93.917.000	HIV Care Formula Grants	$242,494	$242,921	$227,500	$0	$0
CFDA Subtotal, Fund 555		$304,409	$348,168	$456,881	$0	$0
SUBTOTAL, MOF (FEDERAL FUNDS)		**$304,409**	**$348,168**	**$456,881**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$24,963,562**	**$24,963,562**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$26,182,329**	**$25,311,730**	**$25,420,443**	**$24,963,562**	**$24,963,562**
FULL TIME EQUIVALENT POSITIONS:		**44.9**	**41.1**	**34.7**	**31.0**	**31.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021

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.

Included in this strategy is an exceptional item for additional funding of services for offenders in rural areas with mental illness served through community based mental health criminal justice initiatives.

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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$50,732,173	$49,927,124	$(805,049)	$(805,049)	Grants - Federal Funds, 10.6 FTEs
			$(805,049)	**Total of Explanation of Biennial Change**

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	Average Number of Offenders Incarcerated	136,643.98	136,227.32	136,190.00	136,510.00	136,682.00
2	Use of Force Incidents Investigated	2,576.00	2,570.00	2,570.00	2,570.00	2,570.00
3	Number of Offenders Received and Initially Classified	68,397.00	68,812.00	70,002.00	70,002.00	70,002.00
Efficiency Measures:						
1	Security and Classification Costs Per Offender Day	26.43	26.23	25.46	26.10	26.13
Explanatory/Input Measures:						
1	Number of Correctional Staff Employed	25,977.00	25,290.00	27,178.00	27,178.00	27,178.00
2	Number of Inmate and Employee Assaults Reported	1,613.00	1,463.00	1,463.00	1,463.00	1,463.00
3	Number of Attempted Escapes	2.00	0.00	0.00	0.00	0.00
4	Number of State Jail Felony Scheduled Admissions	18,219.00	17,029.00	18,219.00	18,219.00	18,219.00
Objects of Expense:						
1001	SALARIES AND WAGES	$1,128,529,135	$1,120,006,755	$1,081,299,900	$1,119,953,328	$1,119,953,327
1002	OTHER PERSONNEL COSTS	$61,415,658	$61,078,591	$61,159,030	$61,118,810	$61,118,811
2009	OTHER OPERATING EXPENSE	$25,461,841	$24,702,169	$24,901,737	$24,801,953	$24,801,953
TOTAL, OBJECT OF EXPENSE		**$1,215,406,634**	**$1,205,787,515**	**$1,167,360,667**	**$1,205,874,091**	**$1,205,874,091**

Method of Financing:

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1	General Revenue Fund	$1,215,401,448	$1,205,782,576	$1,167,356,471	$1,205,869,524	$1,205,869,523
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,215,401,448**	**$1,205,782,576**	**$1,167,356,471**	**$1,205,869,524**	**$1,205,869,523**
Method of Financing:						
666	Appropriated Receipts	$5,186	$4,939	$4,196	$4,567	$4,568
SUBTOTAL, MOF (OTHER FUNDS)		**$5,186**	**$4,939**	**$4,196**	**$4,567**	**$4,568**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,205,874,091**	**$1,205,874,091**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,215,406,634**	**$1,205,787,515**	**$1,167,360,667**	**$1,205,874,091**	**$1,205,874,091**
FULL TIME EQUIVALENT POSITIONS:		**26,813.4**	**27,166.0**	**27,763.6**	**27,763.6**	**27,763.6**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Confining those offenders sentenced to prison and/or state jail is critical to our core mission and is essential in maintaining public safety. The base request will provide funding for approximately 94% of our 25,814 correctional officer positions, assuming overtime is zero, for the 2020-21 biennium.

Included in this strategy is an exceptional item to provide a career ladder restructure and pay raise for correctional officers to address recruitment and retention issues for these critical positions. Also included in this strategy is a portion of the Specialized Correctional Housing exceptional item.

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021

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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,373,148,182	$2,411,748,182	$38,600,000	$38,600,000	FY 2019 Transfer to General Land Office for Hurricane Harvey Relief to continue funding for critical housing programs.
			$38,600,000	**Total of Explanation of Biennial Change**

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$75,149,778	$71,025,566	$72,278,063	$71,651,814	$71,651,815
1002	OTHER PERSONNEL COSTS	$3,748,258	$3,483,363	$3,341,668	$3,412,516	$3,412,515
2001	PROFESSIONAL FEES AND SERVICES	$626,245	$1,109,182	$683,915	$718,307	$718,307
2003	CONSUMABLE SUPPLIES	$893,576	$871,445	$852,166	$861,806	$861,805
2004	UTILITIES	$8,098	$9,843	$12,506	$11,174	$11,175
2005	TRAVEL	$408,906	$401,821	$300,545	$351,183	$351,183
2006	RENT - BUILDING	$341,006	$398,880	$394,049	$396,464	$396,465
2007	RENT - MACHINE AND OTHER	$1,178,410	$902,414	$758,247	$830,331	$830,330
2009	OTHER OPERATING EXPENSE	$4,973,261	$4,622,203	$4,226,453	$4,394,989	$4,394,987
3001	CLIENT SERVICES	$1,525,622	$1,405,481	$1,221,756	$1,313,618	$1,313,619
4000	GRANTS	$61,000	$72,000	$72,000	$72,000	$72,000
5000	CAPITAL EXPENDITURES	$573,277	$0	$311,273	$155,636	$155,637
TOTAL, OBJECT OF EXPENSE		**$89,487,437**	**$84,302,198**	**$84,452,641**	**$84,169,838**	**$84,169,838**
Method of Financing:						
1	General Revenue Fund	$88,871,597	$83,881,629	$84,386,800	$84,134,214	$84,134,215
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$88,871,597**	**$83,881,629**	**$84,386,800**	**$84,134,214**	**$84,134,215**

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Method of Financing:						
555	Federal Funds					
16.735.000	Protect Inmates & Communities	$22,500	$415,163	$0	$0	$0
CFDA Subtotal, Fund 555		$22,500	$415,163	$0	$0	$0
SUBTOTAL, MOF (FEDERAL FUNDS)		**$22,500**	**$415,163**	**$0**	**$0**	**$0**
Method of Financing:						
444	Interagency Contracts - CJG	$573,277	$0	$0	$0	$0
666	Appropriated Receipts	$20,063	$5,406	$65,841	$35,624	$35,623
SUBTOTAL, MOF (OTHER FUNDS)		**$593,340**	**$5,406**	**$65,841**	**$35,624**	**$35,623**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$84,169,838**	**$84,169,838**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$89,487,437**	**$84,302,198**	**$84,452,641**	**$84,169,838**	**$84,169,838**
FULL TIME EQUIVALENT POSITIONS:		**2,454.4**	**2,255.7**	**2,425.5**	**2,425.5**	**2,425.5**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021

These functions provide unit-based and regional support operations, to include unit offender records, offender mail, countroom operations, and the Classification and Records Department. 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.

Included in this strategy is an exceptional item for the 2020-21 biennium for the continuation of funding for the installation of comprehensive video surveillance systems on 22 maximum-security correctional facilities.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$168,754,839	$168,339,676	$(415,163)	$(415,163)	Grants - Federal Funds
			$(415,163)	**Total of Explanation of Biennial Change**

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$5,142,086	$5,177,496	$4,987,621	$5,082,559	$5,082,558
1002	OTHER PERSONNEL COSTS	$358,739	$345,998	$290,060	$318,028	$318,030
2003	CONSUMABLE SUPPLIES	$33,614	$33,970	$26,964	$30,467	$30,467
2005	TRAVEL	$33,722	$24,980	$30,857	$27,919	$27,918
2006	RENT - BUILDING	$18,740	$47,791	$6,870	$27,331	$27,330
2007	RENT - MACHINE AND OTHER	$33,909	$33,838	$25,868	$29,853	$29,853
2009	OTHER OPERATING EXPENSE	$191,190	$404,642	$186,721	$295,681	$295,682
TOTAL, OBJECT OF EXPENSE		**$5,812,000**	**$6,068,715**	**$5,554,961**	**$5,811,838**	**$5,811,838**
Method of Financing:						
1	General Revenue Fund	$5,812,000	$6,068,715	$5,554,961	$5,811,838	$5,811,838
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$5,812,000**	**$6,068,715**	**$5,554,961**	**$5,811,838**	**$5,811,838**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$5,811,838**	**$5,811,838**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$5,812,000**	**$6,068,715**	**$5,554,961**	**$5,811,838**	**$5,811,838**
FULL TIME EQUIVALENT POSITIONS:		**118.8**	**116.4**	**122.5**	**122.5**	**122.5**

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021

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.

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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$11,623,676	$11,623,676	$0		
			$0	**Total of Explanation of Biennial Change**

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$7,237,075	$7,116,268	$7,259,068	$7,187,668	$7,187,668
1002	OTHER PERSONNEL COSTS	$333,481	$323,200	$322,165	$322,683	$322,682
2001	PROFESSIONAL FEES AND SERVICES	$390,551	$376,617	$202,506	$289,562	$289,561
2003	CONSUMABLE SUPPLIES	$7,088	$18,299	$19,799	$19,049	$19,049
2005	TRAVEL	$65,276	$88,114	$37,411	$62,763	$62,762
2006	RENT - BUILDING	$409,834	$416,860	$411,313	$414,086	$414,087
2007	RENT - MACHINE AND OTHER	$19,297	$22,759	$19,710	$21,235	$21,234
2009	OTHER OPERATING EXPENSE	$776,737	$801,904	$747,149	$774,526	$774,527
3001	CLIENT SERVICES	$5,020,039	$5,198,342	$5,223,009	$5,210,675	$5,210,676
5000	CAPITAL EXPENDITURES	$86,172	$90,480	$60,816	$75,648	$75,648
TOTAL, OBJECT OF EXPENSE		**$14,345,550**	**$14,452,843**	**$14,302,946**	**$14,377,895**	**$14,377,894**
Method of Financing:						
1	General Revenue Fund	$14,345,411	$14,452,081	$14,302,903	$14,377,492	$14,377,492
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$14,345,411**	**$14,452,081**	**$14,302,903**	**$14,377,492**	**$14,377,492**
Method of Financing:						
666	Appropriated Receipts	$139	$762	$43	$403	$402

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
SUBTOTAL, MOF (OTHER FUNDS)		**$139**	**$762**	**$43**	**$403**	**$402**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$14,377,895**	**$14,377,894**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$14,345,550**	**$14,452,843**	**$14,302,946**	**$14,377,895**	**$14,377,894**
FULL TIME EQUIVALENT POSITIONS:		**178.7**	**167.4**	**180.0**	**180.0**	**180.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

These programs ensure that offenders have access to the courts through the State Counsel for Offenders and 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.

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$28,755,789	$28,755,789	$0		
			$0	**Total of Explanation of Biennial Change**

696 Department of Criminal Justice

GOAL: 3 Incarcerate Felons

OBJECTIVE: 1 Confine and Supervise Convicted Felons — Service Categories:

STRATEGY: 5 Institutional Goods — Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$68,769,971	$69,997,574	$70,848,731	$70,423,152	$70,423,153
1002	OTHER PERSONNEL COSTS	$4,142,781	$3,774,387	$3,543,765	$3,659,076	$3,659,076
2002	FUELS AND LUBRICANTS	$229	$475	$414	$445	$444
2003	CONSUMABLE SUPPLIES	$10,133,625	$10,089,500	$10,060,770	$10,075,135	$10,075,135
2004	UTILITIES	$2,024	$790	$2,170	$1,480	$1,480
2005	TRAVEL	$664,239	$670,400	$522,389	$596,395	$596,394
2006	RENT - BUILDING	$42,996	$65,380	$42,589	$53,984	$53,985
2007	RENT - MACHINE AND OTHER	$3,601	$3,472	$3,533	$3,503	$3,502
2009	OTHER OPERATING EXPENSE	$3,793,132	$3,605,269	$3,804,152	$3,704,711	$3,704,710
3001	CLIENT SERVICES	$2,169,134	$1,561,368	$1,539,103	$1,550,235	$1,550,236
3002	FOOD FOR PERSONS - WARDS OF STATE	$77,143,416	$76,671,333	$77,220,914	$76,946,123	$76,946,124
5000	CAPITAL EXPENDITURES	$723,203	$901,644	$901,645	$901,645	$901,644
TOTAL, OBJECT OF EXPENSE		**$167,588,351**	**$167,341,592**	**$168,490,175**	**$167,915,884**	**$167,915,883**
Method of Financing:						
1	General Revenue Fund	$166,721,665	$166,335,377	$167,420,728	$166,878,053	$166,878,052
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$166,721,665**	**$166,335,377**	**$167,420,728**	**$166,878,053**	**$166,878,052**

696 Department of Criminal Justice

GOAL: 3 Incarcerate Felons

OBJECTIVE: 1 Confine and Supervise Convicted Felons — Service Categories:

STRATEGY: 5 Institutional Goods — Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Method of Financing:						
666	Appropriated Receipts	$866,686	$1,006,215	$1,069,447	$1,037,831	$1,037,831
SUBTOTAL, MOF (OTHER FUNDS)		**$866,686**	**$1,006,215**	**$1,069,447**	**$1,037,831**	**$1,037,831**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$167,915,884**	**$167,915,883**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$167,588,351**	**$167,341,592**	**$168,490,175**	**$167,915,884**	**$167,915,883**
FULL TIME EQUIVALENT POSITIONS:		**1,644.9**	**1,591.4**	**1,716.9**	**1,716.9**	**1,716.9**

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.

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	Service Categories:		
STRATEGY:	5	Institutional Goods	Service: 32	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$335,831,767	$335,831,767	$0		
			$0	**Total of Explanation of Biennial Change**

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$34,447,231	$34,198,680	$34,511,361	$34,355,021	$34,355,020
1002	OTHER PERSONNEL COSTS	$2,055,960	$1,993,277	$1,817,163	$1,905,220	$1,905,220
2001	PROFESSIONAL FEES AND SERVICES	$363,076	$516,936	$431,974	$474,455	$474,455
2002	FUELS AND LUBRICANTS	$10,167,972	$12,748,454	$12,728,933	$12,738,693	$12,738,694
2003	CONSUMABLE SUPPLIES	$1,264,280	$1,130,713	$1,475,476	$1,303,095	$1,303,094
2004	UTILITIES	$49,844	$26,624	$30,328	$28,476	$28,476
2005	TRAVEL	$169,511	$181,016	$202,505	$191,760	$191,761
2006	RENT - BUILDING	$466,033	$869,952	$767,661	$818,806	$818,807
2007	RENT - MACHINE AND OTHER	$2,882,899	$2,489,919	$2,249,884	$2,369,902	$2,369,901
2009	OTHER OPERATING EXPENSE	$114,574,806	$120,995,833	$125,659,956	$123,327,894	$123,327,895
3001	CLIENT SERVICES	$4,829,939	$4,273,721	$4,190,995	$4,232,358	$4,232,358
3002	FOOD FOR PERSONS - WARDS OF STATE	$15,679,489	$19,762,780	$19,774,840	$19,768,810	$19,768,810
5000	CAPITAL EXPENDITURES	$10,415,827	$8,549,540	$8,519,594	$8,534,567	$8,534,567
TOTAL, OBJECT OF EXPENSE		**$197,366,867**	**$207,737,445**	**$212,360,670**	**$210,049,057**	**$210,049,058**
Method of Financing:						
1	General Revenue Fund	$78,332,593	$78,627,194	$80,849,004	$78,738,099	$80,738,099

696 Department of Criminal Justice

GOAL: 3 Incarcerate Felons

OBJECTIVE: 1 Confine and Supervise Convicted Felons — Service Categories:

STRATEGY: 6 Institutional Services — Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
8011	E & R Program Receipts	$109,895,508	$119,382,280	$123,772,373	$121,577,326	$121,577,327
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$188,228,101**	**$198,009,474**	**$204,621,377**	**$200,315,425**	**$202,315,426**
Method of Financing:						
666	Appropriated Receipts	$9,138,766	$9,727,971	$7,739,293	$9,733,632	$7,733,632
SUBTOTAL, MOF (OTHER FUNDS)		**$9,138,766**	**$9,727,971**	**$7,739,293**	**$9,733,632**	**$7,733,632**
Rider Appropriations:						
666	Appropriated Receipts					
19 3	Agriculture Receipts				$0	$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$210,049,057**	**$210,049,058**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$197,366,867**	**$207,737,445**	**$212,360,670**	**$210,049,057**	**$210,049,058**
FULL TIME EQUIVALENT POSITIONS:		**914.9**	**862.0**	**979.5**	**979.5**	**979.5**

696 Department of Criminal Justice

GOAL:	3	Incarcerate Felons			
OBJECTIVE:	1	Confine and Supervise Convicted Felons	Service Categories:		
STRATEGY:	6	Institutional Services	Service: 32	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy includes unit agricultural operations, unit commissary operations, and the system-wide transportation and warehousing functions.

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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$420,098,115	$420,098,115	$0		
			$0	**Total of Explanation of Biennial Change**

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
1	Safety or Maintenance Deficiencies Identified	769,659.00	749,924.00	749,900.00	749,900.00	749,900.00
Objects of Expense:						
1001	SALARIES AND WAGES	$47,480,478	$46,212,353	$46,376,407	$46,294,380	$46,294,380
1002	OTHER PERSONNEL COSTS	$2,638,202	$2,180,276	$2,004,759	$2,092,517	$2,092,518
2001	PROFESSIONAL FEES AND SERVICES	$419,019	$396,655	$415,266	$405,960	$405,961
2002	FUELS AND LUBRICANTS	$167,707	$187,397	$174,256	$180,826	$180,827
2003	CONSUMABLE SUPPLIES	$2,855,597	$3,095,656	$2,578,208	$2,836,932	$2,836,932
2004	UTILITIES	$121,635,788	$119,425,407	$118,956,500	$119,190,953	$119,190,954
2005	TRAVEL	$418,320	$431,679	$188,736	$310,207	$310,208
2006	RENT - BUILDING	$642,560	$654,846	$616,142	$635,494	$635,494
2007	RENT - MACHINE AND OTHER	$966,160	$744,185	$701,206	$722,696	$722,695
2009	OTHER OPERATING EXPENSE	$31,451,022	$27,020,849	$26,093,366	$26,140,279	$26,140,277
3001	CLIENT SERVICES	$33,502	$25,309	$14,270	$19,790	$19,789
5000	CAPITAL EXPENDITURES	$507,734	$348,723	$255,067	$301,895	$301,895
TOTAL, OBJECT OF EXPENSE		**$209,216,089**	**$200,723,335**	**$198,374,183**	**$199,131,929**	**$199,131,930**

Method of Financing:

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1	General Revenue Fund	$206,756,353	$197,883,487	$196,399,563	$197,141,525	$197,141,525
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$206,756,353**	**$197,883,487**	**$196,399,563**	**$197,141,525**	**$197,141,525**
Method of Financing:						
555	Federal Funds					
97.036.000	Public Assistance Grants	$93,408	$833,659	$0	$0	$0
CFDA Subtotal, Fund 555		$93,408	$833,659	$0	$0	$0
SUBTOTAL, MOF (FEDERAL FUNDS)		**$93,408**	**$833,659**	**$0**	**$0**	**$0**
Method of Financing:						
666	Appropriated Receipts	$2,366,328	$2,006,189	$1,974,620	$1,990,404	$1,990,405
SUBTOTAL, MOF (OTHER FUNDS)		**$2,366,328**	**$2,006,189**	**$1,974,620**	**$1,990,404**	**$1,990,405**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$199,131,929**	**$199,131,930**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$209,216,089**	**$200,723,335**	**$198,374,183**	**$199,131,929**	**$199,131,930**
FULL TIME EQUIVALENT POSITIONS:		**1,106.2**	**980.9**	**1,155.3**	**1,155.3**	**1,155.3**

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021

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.

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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$399,097,518	$398,263,859	$(833,659)	$(833,659)	Grants - Federal Funds
			$(833,659)	**Total of Explanation of Biennial Change**

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	Psychiatric Inpatient Average Daily Census	1,853.74	1,813.56	1,813.56	1,813.56	1,813.56
2	Psychiatric Outpatient Average Caseload	21,036.25	20,141.25	20,141.25	20,141.25	20,141.25
3	Developmental Disabilities Program Average Daily Census	699.18	721.19	721.19	721.19	721.19
4	Outpatient Medical Encounters	12,975,511.00	13,836,674.00	13,836,674.00	13,836,674.00	13,836,674.00
5	# Health Evaluations in Segregation	3,395,271.00	3,357,012.00	3,357,012.00	3,357,012.00	3,357,012.00
6	Outpatient Dental Encounters	229,424.00	220,638.00	220,638.00	220,638.00	220,638.00
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	$298,518,456	$301,184,774	$311,921,688	$306,553,231	$306,553,231
2009	OTHER OPERATING EXPENSE	$0	$1,000,000	$1,000,000	$0	$0
TOTAL, OBJECT OF EXPENSE		**$298,518,456**	**$302,184,774**	**$312,921,688**	**$306,553,231**	**$306,553,231**
Method of Financing:						
1	General Revenue Fund	$298,518,456	$301,184,774	$311,921,688	$306,553,231	$306,553,231
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$298,518,456**	**$301,184,774**	**$311,921,688**	**$306,553,231**	**$306,553,231**
Method of Financing:						
599	Economic Stabilization Fund	$0	$1,000,000	$1,000,000	$0	$0

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	SUBTOTAL, MOF (OTHER FUNDS)	**$0**	**$1,000,000**	**$1,000,000**	**$0**	**$0**
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$306,553,231**	**$306,553,231**
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$298,518,456**	**$302,184,774**	**$312,921,688**	**$306,553,231**	**$306,553,231**

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.

Included in this strategy is an exceptional item 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 targeted market level adjustments to the salaries of hard to fill positions unique to the correctional setting , capital equipment, and critical information technology upgrades.

Funding losses would hamper the agency's ability to provide constitutionally mandated health care for offenders in the agency .

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 — Service Categories:

STRATEGY: 8 Managed Health Care-Unit and Psychiatric Care — Service: 24 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$615,106,462	$613,106,462	$(2,000,000)	$(2,000,000)	Economic Stabilization Fund - Sheltered Housing
			$(2,000,000)	**Total of Explanation of Biennial Change**

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	$236,859,277	$189,537,341	$190,550,364	$190,043,853	$190,043,852
TOTAL, OBJECT OF EXPENSE		**$236,859,277**	**$189,537,341**	**$190,550,364**	**$190,043,853**	**$190,043,852**
Method of Financing:						
1	General Revenue Fund	$236,859,277	$189,537,341	$190,550,364	$190,043,853	$190,043,852
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$236,859,277**	**$189,537,341**	**$190,550,364**	**$190,043,853**	**$190,043,852**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$190,043,853**	**$190,043,852**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$236,859,277**	**$189,537,341**	**$190,550,364**	**$190,043,853**	**$190,043,852**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021

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.

Included in this strategy is an exceptional item 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 targeted market level adjustments to the salaries of hard to fill positions unique to the correctional setting , and capital equipment.

Funding losses would hamper the agency's ability to provide constitutionally mandated health care for offenders in the agency .

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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$380,087,705	$380,087,705	$0		
			$0	**Total of Explanation of Biennial Change**

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	$66,480,023	$60,733,962	$61,103,542	$60,918,752	$60,918,752
TOTAL, OBJECT OF EXPENSE		**$66,480,023**	**$60,733,962**	**$61,103,542**	**$60,918,752**	**$60,918,752**
Method of Financing:						
1	General Revenue Fund	$66,480,023	$60,733,962	$61,103,542	$60,918,752	$60,918,752
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$66,480,023**	**$60,733,962**	**$61,103,542**	**$60,918,752**	**$60,918,752**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$60,918,752**	**$60,918,752**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$66,480,023**	**$60,733,962**	**$61,103,542**	**$60,918,752**	**$60,918,752**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

696 Department of Criminal Justice

GOAL:	3	Incarcerate Felons			
OBJECTIVE:	1	Confine and Supervise Convicted Felons	Service Categories:		
STRATEGY:	10	Managed Health Care-Pharmacy	Service: 22	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

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.

Included in this strategy is an exceptional item 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 targeted 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.

Funding losses would hamper the agency's ability to provide constitutionally mandated health care for offenders in the agency .

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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$121,837,504	$121,837,504	$0		
			$0	**Total of Explanation of Biennial Change**

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$3,603,302	$3,516,463	$3,352,642	$3,434,552	$3,434,553
1002	OTHER PERSONNEL COSTS	$149,115	$123,173	$119,853	$121,513	$121,513
2001	PROFESSIONAL FEES AND SERVICES	$1,063,832	$1,028,908	$860,866	$944,887	$944,887
2003	CONSUMABLE SUPPLIES	$39,359	$43,294	$47,194	$45,244	$45,244
2004	UTILITIES	$857	$661	$850	$756	$755
2005	TRAVEL	$84,640	$82,115	$79,102	$80,608	$80,609
2006	RENT - BUILDING	$508,285	$520,195	$496,644	$508,419	$508,420
2007	RENT - MACHINE AND OTHER	$21,684	$32,592	$30,907	$31,750	$31,749
2009	OTHER OPERATING EXPENSE	$49,413	$67,606	$57,043	$62,325	$62,324
TOTAL, OBJECT OF EXPENSE		**$5,520,487**	**$5,415,007**	**$5,045,101**	**$5,230,054**	**$5,230,054**
Method of Financing:						
1	General Revenue Fund	$5,520,442	$5,414,894	$5,044,876	$5,229,885	$5,229,885
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$5,520,442**	**$5,414,894**	**$5,044,876**	**$5,229,885**	**$5,229,885**
Method of Financing:						
666	Appropriated Receipts	$45	$113	$225	$169	$169

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
SUBTOTAL, MOF (OTHER FUNDS)		**$45**	**$113**	**$225**	**$169**	**$169**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$5,230,054**	**$5,230,054**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$5,520,487**	**$5,415,007**	**$5,045,101**	**$5,230,054**	**$5,230,054**
FULL TIME EQUIVALENT POSITIONS:		**74.4**	**72.5**	**71.8**	**71.8**	**71.8**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Health Services Division ensures that health care is provided to offenders in the TDCJ by monitoring health care delivery.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$10,460,108	$10,460,108	$0		
			$0	**Total of Explanation of Biennial Change**

696 Department of Criminal Justice

GOAL: 3 Incarcerate Felons

OBJECTIVE: 1 Confine and Supervise Convicted Felons — Service Categories:

STRATEGY: 12 Contract Prisons and Privately Operated State Jails — Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	Average Offenders in Contract Prisons & Privately Operated State Jails	9,164.69	8,574.21	8,698.00	8,698.00	8,698.00
KEY 2	Average Number of Offenders in Work Program Facilities	482.22	487.27	500.00	500.00	500.00
Efficiency Measures:						
1	Avg Daily Cost Offender in Cont Prisons & Privately Oper State Jails	28.05	30.05	30.50	30.75	31.29
2	Average Work Program Facility Contract Cost Per Resident Day	27.86	29.04	29.60	29.77	30.33
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$102,639,924	$103,656,892	$104,572,088	$103,355,332	$104,873,648
TOTAL, OBJECT OF EXPENSE		**$102,639,924**	**$103,656,892**	**$104,572,088**	**$103,355,332**	**$104,873,648**
Method of Financing:						
1	General Revenue Fund	$92,413,215	$94,161,817	$95,077,013	$93,860,257	$95,378,573
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$92,413,215**	**$94,161,817**	**$95,077,013**	**$93,860,257**	**$95,378,573**

Method of Financing:
901 For Incarcerated Aliens

696 Department of Criminal Justice

GOAL: 3 Incarcerate Felons

OBJECTIVE: 1 Confine and Supervise Convicted Felons — Service Categories:

STRATEGY: 12 Contract Prisons and Privately Operated State Jails — Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
16.606.000	ST. CRIMINAL ALIEN ASSIST	$9,078,577	$8,644,147	$8,644,147	$8,644,147	$8,644,147
CFDA Subtotal, Fund 901		$9,078,577	$8,644,147	$8,644,147	$8,644,147	$8,644,147
SUBTOTAL, MOF (FEDERAL FUNDS)		**$9,078,577**	**$8,644,147**	**$8,644,147**	**$8,644,147**	**$8,644,147**
Method of Financing:						
666	Appropriated Receipts	$1,148,132	$850,928	$850,928	$850,928	$850,928
SUBTOTAL, MOF (OTHER FUNDS)		**$1,148,132**	**$850,928**	**$850,928**	**$850,928**	**$850,928**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$103,355,332**	**$104,873,648**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$102,639,924**	**$103,656,892**	**$104,572,088**	**$103,355,332**	**$104,873,648**

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, 4,080 privately operated state jail beds, and a 500 bed work facility.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

696 Department of Criminal Justice

GOAL:	3	Incarcerate Felons			
OBJECTIVE:	1	Confine and Supervise Convicted Felons	Service Categories:		
STRATEGY:	12	Contract Prisons and Privately Operated State Jails	Service: 32	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$208,228,980	$208,228,980	$0		
			$0	**Total of Explanation of Biennial Change**

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
	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	4,753.58	4,800.00	4,800.00	4,800.00	4,800.00
Objects of Expense:						
1001	SALARIES AND WAGES	$16,931,041	$15,891,998	$16,578,226	$16,235,112	$16,235,112
1002	OTHER PERSONNEL COSTS	$1,129,032	$969,294	$966,859	$968,076	$968,077
2002	FUELS AND LUBRICANTS	$41,595	$57,500	$46,756	$52,128	$52,128
2003	CONSUMABLE SUPPLIES	$1,112,793	$916,071	$1,048,718	$982,394	$982,395
2004	UTILITIES	$11,535	$16,600	$29,579	$23,090	$23,089
2005	TRAVEL	$398,640	$322,980	$322,443	$322,711	$322,712
2006	RENT - BUILDING	$240,180	$250,999	$243,352	$247,176	$247,175
2007	RENT - MACHINE AND OTHER	$697,836	$815,300	$716,928	$766,114	$766,114
2009	OTHER OPERATING EXPENSE	$52,657,798	$52,521,334	$52,273,289	$51,626,614	$51,626,615
3001	CLIENT SERVICES	$1,526,629	$1,700,000	$1,373,628	$1,536,814	$1,536,814
3002	FOOD FOR PERSONS - WARDS OF STATE	$200,855	$180,713	$180,182	$180,448	$180,447
5000	CAPITAL EXPENDITURES	$1,629,048	$1,146,513	$1,146,513	$1,917,210	$1,917,210

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, OBJECT OF EXPENSE		**$76,576,982**	**$74,789,302**	**$74,926,473**	**$74,857,887**	**$74,857,888**
Method of Financing:						
1	General Revenue Fund	$16,175,692	$16,153,910	$16,153,909	$16,153,910	$16,153,909
8030	TCI Receipts	$4,704,502	$5,248,913	$5,248,913	$5,248,913	$5,248,913
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$20,880,194**	**$21,402,823**	**$21,402,822**	**$21,402,823**	**$21,402,822**
Method of Financing:						
5060	Private Sector Prison Industry Exp	$57,062	$50,003	$187,174	$118,588	$118,589
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$57,062**	**$50,003**	**$187,174**	**$118,588**	**$118,589**
Method of Financing:						
8041	Interagency Contracts: TCI	$55,639,726	$53,336,476	$53,336,477	$53,336,476	$53,336,477
SUBTOTAL, MOF (OTHER FUNDS)		**$55,639,726**	**$53,336,476**	**$53,336,477**	**$53,336,476**	**$53,336,477**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$74,857,887**	**$74,857,888**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$76,576,982**	**$74,789,302**	**$74,926,473**	**$74,857,887**	**$74,857,888**
FULL TIME EQUIVALENT POSITIONS:		**398.8**	**375.5**	**409.7**	**409.7**	**409.7**

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021

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).

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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$149,715,775	$149,715,775	$0		
			$0	**Total of Explanation of Biennial Change**

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
1	Inmate Students Enrolled	9,943.00	9,943.00	9,943.00	9,943.00	9,943.00
2	Offender Students Served	3,301.00	3,554.00	3,554.00	3,554.00	3,554.00
Objects of Expense:						
3001	CLIENT SERVICES	$1,928,710	$1,919,044	$1,919,044	$1,919,044	$1,919,044
TOTAL, OBJECT OF EXPENSE		**$1,928,710**	**$1,919,044**	**$1,919,044**	**$1,919,044**	**$1,919,044**
Method of Financing:						
1	General Revenue Fund	$1,367,070	$1,363,883	$1,363,883	$1,363,883	$1,363,883
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,367,070**	**$1,363,883**	**$1,363,883**	**$1,363,883**	**$1,363,883**
Method of Financing:						
666	Appropriated Receipts	$561,640	$555,161	$555,161	$555,161	$555,161
SUBTOTAL, MOF (OTHER FUNDS)		**$561,640**	**$555,161**	**$555,161**	**$555,161**	**$555,161**

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,919,044**	**$1,919,044**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,928,710**	**$1,919,044**	**$1,919,044**	**$1,919,044**	**$1,919,044**

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.

Included in this strategy is an exceptional item to expand existing vocational programs and add programs in areas currently not offered.

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.

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,838,088	$3,838,088	$0		
			$0	**Total of Explanation of Biennial Change**

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	Sex Offenders Receiving Psychological Counseling-Parole/Mandatory Sup	5,782.00	5,800.00	5,800.00	5,800.00	5,800.00
2	Number of Releasees with Intellectual Disabilities Receiving Services	183.00	183.00	183.00	183.00	183.00
3	Number of Sex Offenders Completing the Sex Offender Treatment Program	894.00	900.00	900.00	900.00	900.00
4	Number of Releasees with Mental Illness Receiving Services	3,225.00	3,000.00	3,000.00	3,000.00	3,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	$24,330,828	$23,216,479	$23,303,550	$23,347,192	$23,084,368
1002	OTHER PERSONNEL COSTS	$1,279,725	$998,187	$870,261	$970,266	$891,417
2001	PROFESSIONAL FEES AND SERVICES	$1,139,301	$200,106	$243,042	$261,574	$181,574
2003	CONSUMABLE SUPPLIES	$164,362	$172,676	$143,392	$157,247	$157,246
2004	UTILITIES	$1,606	$2,233	$1,800	$2,016	$2,017
2005	TRAVEL	$77,730	$109,372	$107,200	$109,333	$99,198
2006	RENT - BUILDING	$73,712	$75,825	$76,145	$75,985	$75,985
2007	RENT - MACHINE AND OTHER	$382,005	$281,874	$139,830	$210,852	$210,852
2009	OTHER OPERATING EXPENSE	$2,531,826	$1,967,725	$1,576,988	$1,763,543	$1,755,442

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
3001	CLIENT SERVICES	$2,933,596	$1,511,186	$1,588,111	$1,549,649	$1,549,648
5000	CAPITAL EXPENDITURES	$0	$100,000	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$32,914,691**	**$28,635,663**	**$28,050,319**	**$28,447,657**	**$28,007,747**
Method of Financing:						
1	General Revenue Fund	$32,897,985	$28,434,084	$27,581,414	$28,007,751	$28,007,747
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$32,897,985**	**$28,434,084**	**$27,581,414**	**$28,007,751**	**$28,007,747**
Method of Financing:						
555	Federal Funds					
	16.812.000 2nd Chance Act Prisoner Reentry Ini	$0	$78,046	$468,905	$439,906	$0
CFDA Subtotal, Fund 555		$0	$78,046	$468,905	$439,906	$0
SUBTOTAL, MOF (FEDERAL FUNDS)		**$0**	**$78,046**	**$468,905**	**$439,906**	**$0**
Method of Financing:						
444	Interagency Contracts - CJG	$16,706	$123,533	$0	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$16,706**	**$123,533**	**$0**	**$0**	**$0**

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$28,447,657**	**$28,007,747**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$32,914,691**	**$28,635,663**	**$28,050,319**	**$28,447,657**	**$28,007,747**
FULL TIME EQUIVALENT POSITIONS:		**633.7**	**582.0**	**610.5**	**610.5**	**603.5**

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.

Included in this strategy is an exceptional item for education and vocational training programs (HB 3130, 85th Legislature).

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$56,685,982	$56,455,404	$(230,578)	$(123,533)	Interagency Contracts - CJG, 1.0 FTE
			$(107,045)	Grants - Federal Funds
			$(230,578)	**Total of Explanation of Biennial Change**

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
	1 Number of Offenders in Substance Abuse Felony Punishment Facilities	3,804.00	3,770.00	3,770.00	3,770.00	3,770.00
KEY	2 Offenders Completing Treatment in SAFPF	6,141.00	6,500.00	6,500.00	6,500.00	6,500.00
	4 Number Completing Treatment in Transitional Treatment Centers	5,259.00	7,000.00	7,000.00	7,000.00	7,000.00
Efficiency Measures:						
	1 Average Daily Cost Per Offender for Treatment Services in SAFPF	8.65	8.88	8.98	9.20	9.33
Objects of Expense:						
1001	SALARIES AND WAGES	$1,139,048	$956,890	$1,107,173	$1,032,031	$1,032,032
1002	OTHER PERSONNEL COSTS	$43,273	$35,771	$32,219	$33,995	$33,995
2003	CONSUMABLE SUPPLIES	$7,336	$8,669	$10,998	$9,834	$9,833
2007	RENT - MACHINE AND OTHER	$8,903	$9,750	$4,338	$7,044	$7,044
2009	OTHER OPERATING EXPENSE	$22,135,823	$29,843,154	$29,844,403	$29,843,778	$29,843,779
3001	CLIENT SERVICES	$16,354,875	$18,866,301	$18,721,404	$18,793,852	$18,793,853
TOTAL, OBJECT OF EXPENSE		**$39,689,258**	**$49,720,535**	**$49,720,535**	**$49,720,534**	**$49,720,536**

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1	General Revenue Fund	$39,668,123	$49,704,507	$49,704,508	$49,704,507	$49,704,508
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$39,668,123**	**$49,704,507**	**$49,704,508**	**$49,704,507**	**$49,704,508**
Method of Financing:						
666	Appropriated Receipts	$21,135	$16,028	$16,027	$16,027	$16,028
SUBTOTAL, MOF (OTHER FUNDS)		**$21,135**	**$16,028**	**$16,027**	**$16,027**	**$16,028**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$49,720,534**	**$49,720,536**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$39,689,258**	**$49,720,535**	**$49,720,535**	**$49,720,534**	**$49,720,536**
FULL TIME EQUIVALENT POSITIONS:		**33.2**	**27.1**	**30.5**	**30.5**	**30.5**

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.

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021

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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$99,441,070	$99,441,070	$0		
			$0	**Total of Explanation of Biennial Change**

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
1	Offenders in In-prison Therapeutic Community Substance Abuse Treatment	1,945.00	2,080.00	2,080.00	2,080.00	2,080.00
2	Offenders Completing Treatment in In-prison Therapeutic Community	3,514.00	3,950.00	3,950.00	3,950.00	3,950.00
3	# of Offenders Completing Treatment in TT After IPTC	4,843.00	6,300.00	6,300.00	6,300.00	6,300.00
4	Number of Offenders in DWI Treatment Programs	866.00	934.00	1,000.00	1,000.00	1,000.00
5	Number of Offenders Completing Treatment in DWI Treatment Programs	1,447.00	1,565.00	1,565.00	1,565.00	1,565.00
6	Number of Offenders in State Jail Substance Abuse Treatment Programs	1,004.00	1,004.00	1,200.00	1,200.00	1,200.00
7	# Offenders Completing State Jail Substance Abuse Treatment Programs	2,774.00	2,774.00	2,774.00	2,774.00	2,774.00
Efficiency Measures:						
1	Average Cost for Treatment Services in IPTC Substance Abuse Treatment	7.30	7.45	7.86	8.06	8.17
2	Average Cost Per Offender for Treatment Svcs in DWI Treatment Programs	8.99	9.41	9.89	10.13	10.40
3	Average Cost Per Offender for Treatment Services in SJSAT	5.58	5.79	9.06	9.39	9.59

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$4,494,489	$4,547,960	$4,573,773	$4,560,866	$4,560,867
1002	OTHER PERSONNEL COSTS	$192,123	$147,789	$175,745	$161,767	$161,767
2003	CONSUMABLE SUPPLIES	$56,621	$27,458	$55,934	$41,695	$41,697
2005	TRAVEL	$20,367	$11,009	$31,504	$21,257	$21,256
2006	RENT - BUILDING	$177,827	$181,751	$153,514	$167,633	$167,632
2007	RENT - MACHINE AND OTHER	$19,160	$21,437	$20,099	$20,768	$20,768
2009	OTHER OPERATING EXPENSE	$10,898,878	$11,810,992	$11,819,760	$11,815,375	$11,815,377
3001	CLIENT SERVICES	$16,711,260	$15,961,148	$15,879,214	$15,920,181	$15,920,181
TOTAL, OBJECT OF EXPENSE		**$32,570,725**	**$32,709,544**	**$32,709,543**	**$32,709,542**	**$32,709,545**
Method of Financing:						
1	General Revenue Fund	$32,566,363	$32,706,938	$32,706,938	$32,706,936	$32,706,940
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$32,566,363**	**$32,706,938**	**$32,706,938**	**$32,706,936**	**$32,706,940**
Method of Financing:						
666	Appropriated Receipts	$4,362	$2,606	$2,605	$2,606	$2,605
SUBTOTAL, MOF (OTHER FUNDS)		**$4,362**	**$2,606**	**$2,605**	**$2,606**	**$2,605**

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$32,709,542**	**$32,709,545**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$32,570,725**	**$32,709,544**	**$32,709,543**	**$32,709,542**	**$32,709,545**
FULL TIME EQUIVALENT POSITIONS:		**121.9**	**108.5**	**124.7**	**124.7**	**124.7**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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.

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$65,419,087	$65,419,087	$0		
			$0	**Total of Explanation of Biennial Change**

696 Department of Criminal Justice

GOAL: 4 Ensure and Maintain Adequate Facilities

OBJECTIVE: 1 Ensure and Maintain Adequate Facilities — Service Categories:

STRATEGY: 1 Major Repair of Facilities — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	$5,727,828	$5,023,580	$5,020,580	$0	$0
2003	CONSUMABLE SUPPLIES	$73,515	$19,334	$18,334	$0	$0
2004	UTILITIES	$26,671	$27,655	$26,655	$0	$0
2007	RENT - MACHINE AND OTHER	$13,239	$19,297	$18,297	$0	$0
2009	OTHER OPERATING EXPENSE	$33,838,592	$14,237,009	$7,961,325	$0	$0
5000	CAPITAL EXPENDITURES	$4,582,596	$6,416,360	$6,316,360	$0	$0
TOTAL, OBJECT OF EXPENSE		**$44,262,441**	**$25,743,235**	**$19,361,551**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$0	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
543	Texas Capital Trust Acct	$7,380,574	$5,104,786	$0	$0	$0
5166	Deferred Maintenance	$36,638,210	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$44,018,784**	**$5,104,786**	**$0**	**$0**	**$0**
Method of Financing:						

696 Department of Criminal Justice

GOAL: 4 Ensure and Maintain Adequate Facilities

OBJECTIVE: 1 Ensure and Maintain Adequate Facilities — Service Categories:

STRATEGY: 1 Major Repair of Facilities — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
599	Economic Stabilization Fund	$0	$20,638,449	$19,361,551	$0	$0
780	Bond Proceed-Gen Obligat	$243,657	$0	$0	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$243,657**	**$20,638,449**	**$19,361,551**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$44,262,441**	**$25,743,235**	**$19,361,551**	**$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 $146.1 million for the 2020-21 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: 4 Ensure and Maintain Adequate Facilities

OBJECTIVE: 1 Ensure and Maintain Adequate Facilities — Service Categories:

STRATEGY: 1 Major Repair of Facilities — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$45,104,786	$0	$(45,104,786)	$(5,104,786)	Sale of State-owned Land
			$(40,000,000)	Economic Stabilization Fund - Repair and Renovation of Facilities
			$(45,104,786)	**Total of Explanation of Biennial Change**

696 Department of Criminal Justice

GOAL: 5 Board of Pardons and Paroles

OBJECTIVE: 1 Operate Board of Pardons and Paroles — Service Categories:

STRATEGY: 1 Board of Pardons and Paroles — Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	Number of Parole Cases Considered	97,284.00	97,284.00	97,284.00	97,284.00	97,284.00
Explanatory/Input Measures:						
1	Average Percentage of Sentence Served by Inmates Released from Prison	61.10	61.10	61.10	61.10	61.10
2	Average Time (Months) Served by Inmates Released from Prison	51.60	51.60	51.60	51.60	51.60
3	Percent of Cases for Which Favorable Parole-release Decision is Made	34.97	34.97	34.97	34.97	34.97
4	# Offenders Released/Parole (Excluding PIAs & Mandatory Supervison)	34,013.00	33,875.00	34,022.00	34,029.00	34,084.00
5	Number of Offenders Released on Parole-in-absentia	391.00	359.00	359.00	359.00	359.00
Objects of Expense:						
1001	SALARIES AND WAGES	$4,480,895	$4,746,257	$4,580,898	$4,611,521	$4,611,521
1002	OTHER PERSONNEL COSTS	$174,837	$175,107	$173,697	$173,696	$173,697
2001	PROFESSIONAL FEES AND SERVICES	$13,151	$4,958	$4,958	$4,958	$4,958
2003	CONSUMABLE SUPPLIES	$36,497	$25,585	$25,585	$25,585	$25,585
2004	UTILITIES	$44,705	$20,646	$20,511	$20,511	$20,511

696 Department of Criminal Justice

GOAL: 5 Board of Pardons and Paroles

OBJECTIVE: 1 Operate Board of Pardons and Paroles — Service Categories:

STRATEGY: 1 Board of Pardons and Paroles — Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
2005	TRAVEL	$81,644	$54,281	$47,563	$47,563	$47,563
2006	RENT - BUILDING	$227,358	$392,041	$340,098	$340,098	$340,098
2007	RENT - MACHINE AND OTHER	$27,193	$27,239	$27,239	$27,239	$27,239
2009	OTHER OPERATING EXPENSE	$244,698	$97,354	$96,311	$96,312	$96,311
5000	CAPITAL EXPENDITURES	$59,151	$226,307	$226,307	$226,307	$226,307
TOTAL, OBJECT OF EXPENSE		**$5,390,129**	**$5,769,775**	**$5,543,167**	**$5,573,790**	**$5,573,790**
Method of Financing:						
1	General Revenue Fund	$5,303,137	$5,604,138	$5,543,167	$5,573,652	$5,573,653
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$5,303,137**	**$5,604,138**	**$5,543,167**	**$5,573,652**	**$5,573,653**
Method of Financing:						
555	Federal Funds					
	16.738.000 Justice Assistance Grant	$86,879	$165,362	$0	$0	$0
CFDA Subtotal, Fund 555		$86,879	$165,362	$0	$0	$0
SUBTOTAL, MOF (FEDERAL FUNDS)		**$86,879**	**$165,362**	**$0**	**$0**	**$0**
Method of Financing:						
666	Appropriated Receipts	$113	$275	$0	$138	$137

696 Department of Criminal Justice

GOAL: 5 Board of Pardons and Paroles

OBJECTIVE: 1 Operate Board of Pardons and Paroles — Service Categories:

STRATEGY: 1 Board of Pardons and Paroles — Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
SUBTOTAL, MOF (OTHER FUNDS)		**$113**	**$275**	**$0**	**$138**	**$137**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$5,573,790**	**$5,573,790**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$5,390,129**	**$5,769,775**	**$5,543,167**	**$5,573,790**	**$5,573,790**
FULL TIME EQUIVALENT POSITIONS:		**80.5**	**78.3**	**60.9**	**60.9**	**60.9**

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.

Included in this strategy is an exceptional item for consultant services to update parole guidelines consistent with the Sunset Commission's recommendations.

Additional exceptional items have been requested to provide funding to relocate the Gatesville and Angleton BPP offices and to provide funding for victim's liaison to assist in the interview process.

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: 5 Board of Pardons and Paroles

OBJECTIVE: 1 Operate Board of Pardons and Paroles — Service Categories:

STRATEGY: 1 Board of Pardons and Paroles — Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$11,312,942	$11,147,580	$(165,362)	$(165,362)	Grants - Federal Funds, 2.0 FTEs
			$(165,362)	**Total of Explanation of Biennial Change**

696 Department of Criminal Justice

GOAL: 5 Board of Pardons and Paroles

OBJECTIVE: 1 Operate Board of Pardons and Paroles — Service Categories:

STRATEGY: 2 Revocation Processing — Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
1	Number of Preliminary/Revocation Hearings Conducted	21,103.00	21,103.00	21,103.00	21,103.00	21,103.00
Objects of Expense:						
1001	SALARIES AND WAGES	$5,459,392	$5,525,262	$5,525,261	$5,525,261	$5,525,262
1002	OTHER PERSONNEL COSTS	$320,550	$353,556	$353,556	$353,556	$353,556
2001	PROFESSIONAL FEES AND SERVICES	$780,146	$508,205	$508,205	$508,205	$508,205
2003	CONSUMABLE SUPPLIES	$47,257	$28,596	$28,596	$28,596	$28,596
2004	UTILITIES	$50,238	$36,617	$36,617	$36,617	$36,617
2005	TRAVEL	$232,740	$195,674	$195,674	$195,674	$195,674
2006	RENT - BUILDING	$395,565	$558,878	$558,878	$558,878	$558,878
2007	RENT - MACHINE AND OTHER	$39,567	$41,694	$41,694	$41,694	$41,694
2009	OTHER OPERATING EXPENSE	$121,353	$86,538	$86,539	$86,539	$86,538
TOTAL, OBJECT OF EXPENSE		**$7,446,808**	**$7,335,020**	**$7,335,020**	**$7,335,020**	**$7,335,020**
Method of Financing:						
1	General Revenue Fund	$7,446,808	$7,334,367	$7,334,367	$7,334,367	$7,334,367
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$7,446,808**	**$7,334,367**	**$7,334,367**	**$7,334,367**	**$7,334,367**

696 Department of Criminal Justice

GOAL: 5 Board of Pardons and Paroles

OBJECTIVE: 1 Operate Board of Pardons and Paroles — Service Categories:

STRATEGY: 2 Revocation Processing — Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Method of Financing:						
666	Appropriated Receipts	$0	$653	$653	$653	$653
SUBTOTAL, MOF (OTHER FUNDS)		**$0**	**$653**	**$653**	**$653**	**$653**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$7,335,020**	**$7,335,020**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$7,446,808**	**$7,335,020**	**$7,335,020**	**$7,335,020**	**$7,335,020**
FULL TIME EQUIVALENT POSITIONS:		**121.3**	**117.0**	**123.1**	**123.1**	**123.1**

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.

Included in this strategy is an exceptional item to provide a 10% pay raise for Parole Officers to address recruitment and retention issues for these critical positions. Additional exceptional items have been requested to provide funding to relocate the Gatesville and Angleton institutional parole offices and for additional funding for attorney fees.

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 Board of Pardons and Paroles

OBJECTIVE: 1 Operate Board of Pardons and Paroles — Service Categories:

STRATEGY: 2 Revocation Processing — Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$14,670,040	$14,670,040	$0		
			$0	**Total of Explanation of Biennial Change**

696 Department of Criminal Justice

GOAL: 5 Board of Pardons and Paroles

OBJECTIVE: 1 Operate Board of Pardons and Paroles — Service Categories:

STRATEGY: 3 Institutional Parole Operations — Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Explanatory/Input Measures:						
1	Parole Reports Prepared & Submitted for Decision-making Process	99,548.00	99,548.00	99,548.00	99,548.00	99,548.00
Objects of Expense:						
1001	SALARIES AND WAGES	$13,763,496	$13,966,142	$14,028,005	$13,997,074	$13,997,073
1002	OTHER PERSONNEL COSTS	$606,630	$627,429	$627,429	$627,429	$627,429
2003	CONSUMABLE SUPPLIES	$200,071	$135,958	$135,958	$135,958	$135,958
2004	UTILITIES	$67,516	$37,745	$37,745	$37,745	$37,745
2005	TRAVEL	$212,707	$139,846	$139,846	$139,846	$139,846
2006	RENT - BUILDING	$709,061	$881,431	$881,432	$881,432	$881,431
2007	RENT - MACHINE AND OTHER	$70,457	$73,882	$73,882	$73,882	$73,882
2009	OTHER OPERATING EXPENSE	$483,076	$195,009	$194,542	$194,775	$194,776
TOTAL, OBJECT OF EXPENSE		**$16,113,014**	**$16,057,442**	**$16,118,839**	**$16,088,141**	**$16,088,140**
Method of Financing:						
1	General Revenue Fund	$16,112,863	$16,057,412	$16,118,794	$16,088,103	$16,088,103
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$16,112,863**	**$16,057,412**	**$16,118,794**	**$16,088,103**	**$16,088,103**

Method of Financing:

696 Department of Criminal Justice

GOAL: 5 Board of Pardons and Paroles

OBJECTIVE: 1 Operate Board of Pardons and Paroles — Service Categories:

STRATEGY: 3 Institutional Parole Operations — Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
666	Appropriated Receipts	$151	$30	$45	$38	$37
SUBTOTAL, MOF (OTHER FUNDS)		**$151**	**$30**	**$45**	**$38**	**$37**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$16,088,141**	**$16,088,140**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$16,113,014**	**$16,057,442**	**$16,118,839**	**$16,088,141**	**$16,088,140**
FULL TIME EQUIVALENT POSITIONS:		**365.6**	**347.0**	**406.1**	**406.1**	**406.1**

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.

Included in this strategy is an exceptional item to provide a 10% pay raise for Parole Officers to address recruitment and retention issues for these critical positions and an exceptional item to relocate the Angleton hearing office and Gatesville institutional parole office.

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: 5 Board of Pardons and Paroles

OBJECTIVE: 1 Operate Board of Pardons and Paroles — Service Categories:

STRATEGY: 3 Institutional Parole Operations — Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$32,176,281	$32,176,281	$0		
			$0	**Total of Explanation of Biennial Change**

696 Department of Criminal Justice

GOAL: 6 Operate Parole System

OBJECTIVE: 1 Evaluate Eligible Inmates for Parole or Clemency — Service Categories:

STRATEGY: 1 Parole Release Processing — Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	Number of Parole Cases Processed	40,735.00	40,092.00	41,553.00	41,553.00	41,553.00
Explanatory/Input Measures:						
1	Number of Offenders Released on Mandatory Supervision	355.00	330.00	330.00	330.00	330.00
Objects of Expense:						
1001	SALARIES AND WAGES	$5,273,692	$5,004,093	$5,242,965	$5,123,529	$5,123,529
1002	OTHER PERSONNEL COSTS	$242,772	$248,292	$249,327	$248,810	$248,809
2003	CONSUMABLE SUPPLIES	$71,282	$64,378	$70,648	$67,513	$67,513
2004	UTILITIES	$7,112	$6,346	$5,994	$6,170	$6,170
2005	TRAVEL	$9,633	$11,225	$11,225	$11,225	$11,225
2006	RENT - BUILDING	$529,856	$823,670	$409,090	$616,380	$616,380
2007	RENT - MACHINE AND OTHER	$33,281	$35,962	$30,873	$33,417	$33,418
2009	OTHER OPERATING EXPENSE	$164,317	$161,119	$186,737	$173,928	$173,928
3001	CLIENT SERVICES	$589,057	$401,852	$265,053	$333,453	$333,452
TOTAL, OBJECT OF EXPENSE		**$6,921,002**	**$6,756,937**	**$6,471,912**	**$6,614,425**	**$6,614,424**
Method of Financing:						
1	General Revenue Fund	$6,920,739	$6,756,605	$6,471,579	$6,614,092	$6,614,092

696 Department of Criminal Justice

GOAL: 6 Operate Parole System

OBJECTIVE: 1 Evaluate Eligible Inmates for Parole or Clemency — Service Categories:

STRATEGY: 1 Parole Release Processing — Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$6,920,739**	**$6,756,605**	**$6,471,579**	**$6,614,092**	**$6,614,092**
Method of Financing:						
666	Appropriated Receipts	$263	$332	$333	$333	$332
SUBTOTAL, MOF (OTHER FUNDS)		**$263**	**$332**	**$333**	**$333**	**$332**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$6,614,425**	**$6,614,424**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$6,921,002**	**$6,756,937**	**$6,471,912**	**$6,614,425**	**$6,614,424**
FULL TIME EQUIVALENT POSITIONS:		**163.9**	**143.2**	**158.3**	**158.3**	**158.3**

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.

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: 6 Operate Parole System

OBJECTIVE: 1 Evaluate Eligible Inmates for Parole or Clemency — Service Categories:

STRATEGY: 1 Parole Release Processing — Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$13,228,849	$13,228,849	$0		
			$0	**Total of Explanation of Biennial Change**

696 Department of Criminal Justice

GOAL: 6 Operate Parole System

OBJECTIVE: 2 Perform Basic Supervision and Sanction Services — Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	Average Number of Offenders Under Active Parole Supervision	85,765.00	84,144.00	84,503.00	84,488.00	84,641.00
2	Number of Substance Abuse Tests Administered	2,089,774.00	3,274,427.00	3,274,427.00	3,274,427.00	3,274,427.00
3	Avg Number of Releasees Electronically Monitored	5,551.00	5,372.00	5,372.00	5,372.00	5,372.00
4	Percentage of Technical Violators Interviewed within 5 Days of Arrest	84.55 %	83.04 %	83.04 %	83.04 %	83.04 %
5	Percentage of Technical Violators Scheduled for Hearing within 2 Days	82.44 %	81.54 %	81.54 %	81.54 %	81.54 %
Efficiency Measures:						
KEY 1	Average Monthly Caseload	60.30	62.00	62.00	62.00	62.00
Explanatory/Input Measures:						
1	Number of Releasees Placed on Electronic Monitoring	12,107.00	10,079.00	10,079.00	10,079.00	10,079.00
2	Number of Pre-revocation Warrants Issued	39,536.00	36,300.00	36,300.00	36,300.00	36,300.00
Objects of Expense:						
1001	SALARIES AND WAGES	$89,174,544	$87,714,287	$88,309,198	$87,973,723	$87,973,723
1002	OTHER PERSONNEL COSTS	$3,708,672	$2,704,600	$2,696,155	$2,694,614	$2,694,613
2001	PROFESSIONAL FEES AND SERVICES	$628,509	$315,624	$289,832	$265,793	$265,794

696 Department of Criminal Justice

GOAL: 6 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
2003	CONSUMABLE SUPPLIES	$794,499	$731,899	$755,433	$740,247	$740,248
2004	UTILITIES	$62,823	$66,723	$51,220	$58,522	$58,521
2005	TRAVEL	$7,529,782	$6,552,046	$6,547,413	$6,545,343	$6,545,344
2006	RENT - BUILDING	$10,141,679	$9,312,112	$8,805,498	$9,054,845	$9,054,845
2007	RENT - MACHINE AND OTHER	$756,823	$389,850	$333,464	$345,257	$345,257
2009	OTHER OPERATING EXPENSE	$12,091,328	$9,479,099	$9,497,851	$9,475,030	$9,475,029
3001	CLIENT SERVICES	$2,203,657	$1,116,157	$1,098,762	$1,107,459	$1,107,460
5000	CAPITAL EXPENDITURES	$81,867	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$127,174,183**	**$118,382,397**	**$118,384,826**	**$118,260,833**	**$118,260,834**
Method of Financing:						
1	General Revenue Fund	$126,750,913	$118,246,489	$118,273,397	$118,259,943	$118,259,943
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$126,750,913**	**$118,246,489**	**$118,273,397**	**$118,259,943**	**$118,259,943**
Method of Financing:						
555	Federal Funds					
	16.750.000 Adam Walsh Act (AWA)	$13,498	$101,961	$110,795	$0	$0
CFDA Subtotal, Fund 555		$13,498	$101,961	$110,795	$0	$0

696 Department of Criminal Justice

GOAL: 6 Operate Parole System

OBJECTIVE: 2 Perform Basic Supervision and Sanction Services — Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
SUBTOTAL, MOF (FEDERAL FUNDS)		**$13,498**	**$101,961**	**$110,795**	**$0**	**$0**
Method of Financing:						
444	Interagency Contracts - CJG	$409,500	$32,800	$0	$0	$0
666	Appropriated Receipts	$272	$1,147	$634	$890	$891
SUBTOTAL, MOF (OTHER FUNDS)		**$409,772**	**$33,947**	**$634**	**$890**	**$891**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$118,260,833**	**$118,260,834**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$127,174,183**	**$118,382,397**	**$118,384,826**	**$118,260,833**	**$118,260,834**
FULL TIME EQUIVALENT POSITIONS:		**2,121.3**	**2,071.2**	**2,233.5**	**2,233.5**	**2,233.5**

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.

Included in this strategy is an exceptional item to provide a 10% pay raise for Parole Officers to address recruitment and retention issues for these critical positions.

696 Department of Criminal Justice

GOAL:	6	Operate Parole System			
OBJECTIVE:	2	Perform Basic Supervision and Sanction Services	Service Categories:		
STRATEGY:	1	Parole Supervision	Service: 32	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$236,767,223	$236,521,667	$(245,556)	$(32,800)	Interagency Agency Contracts - CJG
			$(212,756)	Grants - Federal Funds, 1.0 FTEs
			$(245,556)	**Total of Explanation of Biennial Change**

696 Department of Criminal Justice

GOAL: 6 Operate Parole System

OBJECTIVE: 2 Perform Basic Supervision and Sanction Services — Service Categories:

STRATEGY: 2 Halfway House Facilities — Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	Average Number of Releasees in Halfway Houses	1,972.00	1,872.00	2,080.00	2,080.00	2,080.00
Efficiency Measures:						
1	Average Halfway House Contract Cost Per Resident Day	42.70	45.43	46.27	47.25	48.12
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$30,482,477	$36,152,334	$36,347,024	$35,970,025	$36,529,333
TOTAL, OBJECT OF EXPENSE		**$30,482,477**	**$36,152,334**	**$36,347,024**	**$35,970,025**	**$36,529,333**
Method of Financing:						
1	General Revenue Fund	$30,466,791	$36,132,116	$36,319,596	$35,946,202	$36,505,510
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$30,466,791**	**$36,132,116**	**$36,319,596**	**$35,946,202**	**$36,505,510**
Method of Financing:						
666	Appropriated Receipts	$15,686	$20,218	$27,428	$23,823	$23,823
SUBTOTAL, MOF (OTHER FUNDS)		**$15,686**	**$20,218**	**$27,428**	**$23,823**	**$23,823**

696 Department of Criminal Justice

GOAL: 6 Operate Parole System

OBJECTIVE: 2 Perform Basic Supervision and Sanction Services — Service Categories:

STRATEGY: 2 Halfway House Facilities — Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$35,970,025**	**$36,529,333**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$30,482,477**	**$36,152,334**	**$36,347,024**	**$35,970,025**	**$36,529,333**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Halfway houses are an integral part of our parole supervision model and a necessity to provide supervision for offenders who have no other residential options . Halfway house 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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$72,499,358	$72,499,358	$0		
			$0	**Total of Explanation of Biennial Change**

696 Department of Criminal Justice

GOAL: 6 Operate Parole System

OBJECTIVE: 2 Perform Basic Supervision and Sanction Services — Service Categories:

STRATEGY: 3 Intermediate Sanction Facilities — Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	Average Number of Offenders in Intermediate Sanction Facilities	2,619.00	2,867.00	2,956.00	2,956.00	2,956.00
Efficiency Measures:						
1	Average Intermediate Sanction Facility Cost Per Resident Day	35.64	37.41	37.94	38.20	38.65
Explanatory/Input Measures:						
1	Offenders Placed in Intermediate Sanction Facilities	13,360.00	12,812.00	13,054.00	13,054.00	13,054.00
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$953,505	$953,505	$953,505	$953,505
2009	OTHER OPERATING EXPENSE	$23,472,678	$15,815,616	$14,670,861	$15,082,268	$15,404,209
3001	CLIENT SERVICES	$5,076,312	$4,824,957	$4,859,829	$4,790,837	$4,893,949
TOTAL, OBJECT OF EXPENSE		**$28,548,990**	**$21,594,078**	**$20,484,195**	**$20,826,610**	**$21,251,663**
Method of Financing:						
1	General Revenue Fund	$27,999,679	$21,191,944	$19,948,549	$20,357,720	$20,782,773
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$27,999,679**	**$21,191,944**	**$19,948,549**	**$20,357,720**	**$20,782,773**

Method of Financing:

696 Department of Criminal Justice

GOAL: 6 Operate Parole System

OBJECTIVE: 2 Perform Basic Supervision and Sanction Services — Service Categories:

STRATEGY: 3 Intermediate Sanction Facilities — Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
666	Appropriated Receipts	$549,311	$402,134	$535,646	$468,890	$468,890
SUBTOTAL, MOF (OTHER FUNDS)		**$549,311**	**$402,134**	**$535,646**	**$468,890**	**$468,890**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$20,826,610**	**$21,251,663**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$28,548,990**	**$21,594,078**	**$20,484,195**	**$20,826,610**	**$21,251,663**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**7.1**	**0.0**	**0.0**	**0.0**

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.

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.

696 Department of Criminal Justice

GOAL: 6 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$42,078,273	$42,078,273	$0		
			$0	**Total of Explanation of Biennial Change**

696 Department of Criminal Justice

GOAL: 7 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 1 Central Administration — Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$23,217,891	$23,182,339	$23,084,753	$23,133,546	$23,133,546
1002	OTHER PERSONNEL COSTS	$1,017,520	$939,064	$850,534	$894,799	$894,799
2001	PROFESSIONAL FEES AND SERVICES	$2,351,126	$1,874,705	$1,855,657	$1,865,181	$1,865,181
2002	FUELS AND LUBRICANTS	$66,309	$39,184	$85,443	$62,314	$62,313
2003	CONSUMABLE SUPPLIES	$257,132	$265,217	$225,574	$245,395	$245,396
2004	UTILITIES	$6,223	$6,994	$7,752	$7,373	$7,373
2005	TRAVEL	$498,825	$494,780	$475,373	$485,077	$485,076
2006	RENT - BUILDING	$1,046,911	$1,056,921	$1,026,484	$1,041,703	$1,041,702
2007	RENT - MACHINE AND OTHER	$141,658	$190,083	$177,548	$183,815	$183,816
2009	OTHER OPERATING EXPENSE	$1,239,970	$1,055,488	$1,008,846	$1,032,167	$1,032,167
TOTAL, OBJECT OF EXPENSE		**$29,843,565**	**$29,104,775**	**$28,797,964**	**$28,951,370**	**$28,951,369**
Method of Financing:						
1	General Revenue Fund	$29,806,306	$29,078,502	$28,766,955	$28,922,729	$28,922,728
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$29,806,306**	**$29,078,502**	**$28,766,955**	**$28,922,729**	**$28,922,728**
Method of Financing:						
666	Appropriated Receipts	$37,259	$26,273	$31,009	$28,641	$28,641

696 Department of Criminal Justice

GOAL: 7 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Central Administration

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
SUBTOTAL, MOF (OTHER FUNDS)		**$37,259**	**$26,273**	**$31,009**	**$28,641**	**$28,641**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$28,951,370**	**$28,951,369**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$29,843,565**	**$29,104,775**	**$28,797,964**	**$28,951,370**	**$28,951,369**
FULL TIME EQUIVALENT POSITIONS:		**506.6**	**492.4**	**517.9**	**517.9**	**517.9**

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, internal audit, and legal services.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

696 Department of Criminal Justice

GOAL: 7 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 1 Central Administration — Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$57,902,739	$57,902,739	$0		
			$0	**Total of Explanation of Biennial Change**

696 Department of Criminal Justice

GOAL: 7 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 2 Inspector General — Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$13,104,563	$11,213,871	$11,174,682	$11,194,277	$11,194,276
1002	OTHER PERSONNEL COSTS	$760,220	$437,450	$415,749	$426,599	$426,600
2003	CONSUMABLE SUPPLIES	$101,646	$71,724	$70,724	$70,724	$70,724
2004	UTILITIES	$3,705	$4,441	$4,140	$4,140	$4,141
2005	TRAVEL	$142,301	$116,236	$118,914	$117,575	$117,575
2006	RENT - BUILDING	$339,700	$434,780	$337,237	$386,008	$386,009
2007	RENT - MACHINE AND OTHER	$92,286	$41,963	$50,896	$46,430	$46,429
2009	OTHER OPERATING EXPENSE	$826,510	$752,102	$671,408	$615,829	$615,829
4000	GRANTS	$700	$10,000	$0	$0	$0
5000	CAPITAL EXPENDITURES	$82,500	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$15,454,131**	**$13,082,567**	**$12,843,750**	**$12,861,582**	**$12,861,583**
Method of Financing:						
1	General Revenue Fund	$14,691,519	$12,728,493	$12,605,290	$12,666,891	$12,666,892
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$14,691,519**	**$12,728,493**	**$12,605,290**	**$12,666,891**	**$12,666,892**
Method of Financing:						
555	Federal Funds					

696 Department of Criminal Justice

GOAL: 7 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 2 Inspector General — Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
16.000.000	Nat Asset Seizure Forfeiture Prog	$257,651	$49,801	$143,351	$0	$0
CFDA Subtotal, Fund 555		$257,651	$49,801	$143,351	$0	$0
SUBTOTAL, MOF (FEDERAL FUNDS)		**$257,651**	**$49,801**	**$143,351**	**$0**	**$0**
Method of Financing:						
444	Interagency Contracts - CJG	$152,115	$10,000	$0	$0	$0
666	Appropriated Receipts	$304,525	$294,273	$95,109	$194,691	$194,691
777	Interagency Contracts	$48,321	$0	$0	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$504,961**	**$304,273**	**$95,109**	**$194,691**	**$194,691**
Rider Appropriations:						
555 Federal Funds						
21 1	Controlled Substance Receipts				$0	$0
666 Appropriated Receipts						
21 1	Controlled Substance Receipts				$0	$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					**$0**	**$0**

696 Department of Criminal Justice

GOAL: 7 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 2 Inspector General — Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$12,861,582**	**$12,861,583**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$15,454,131**	**$13,082,567**	**$12,843,750**	**$12,861,582**	**$12,861,583**
FULL TIME EQUIVALENT POSITIONS:		**187.8**	**185.6**	**172.3**	**172.3**	**172.3**

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy 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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$25,926,317	$25,723,165	$(203,152)	$(193,152)	Grants - Federal Funds
			$(10,000)	Interagency Contracts - CJG
			$(203,152)	**Total of Explanation of Biennial Change**

696 Department of Criminal Justice

GOAL: 7 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 3 Victim Services

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$1,438,157	$1,515,949	$1,932,633	$1,163,057	$1,163,055
1002	OTHER PERSONNEL COSTS	$88,334	$54,419	$96,655	$44,604	$44,604
2001	PROFESSIONAL FEES AND SERVICES	$166,976	$167,424	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$29,615	$28,134	$44,754	$16,287	$16,288
2004	UTILITIES	$1,990	$1,250	$1,203	$1,203	$1,202
2005	TRAVEL	$64,542	$50,060	$81,674	$41,337	$41,337
2006	RENT - BUILDING	$179,663	$180,322	$180,179	$179,509	$179,510
2007	RENT - MACHINE AND OTHER	$5,836	$7,056	$7,055	$7,055	$7,056
2009	OTHER OPERATING EXPENSE	$65,527	$113,181	$164,509	$37,593	$37,593
5000	CAPITAL EXPENDITURES	$38,654	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$2,079,294**	**$2,117,795**	**$2,508,662**	**$1,490,645**	**$1,490,645**
Method of Financing:						
1	General Revenue Fund	$1,414,311	$1,485,524	$1,495,766	$1,490,645	$1,490,645
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,414,311**	**$1,485,524**	**$1,495,766**	**$1,490,645**	**$1,490,645**
Method of Financing:						
444	Interagency Contracts - CJG	$370,121	$340,088	$837,896	$0	$0

696 Department of Criminal Justice

GOAL: 7 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 3 Victim Services

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
777	Interagency Contracts	$294,862	$292,183	$175,000	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$664,983**	**$632,271**	**$1,012,896**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,490,645**	**$1,490,645**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,079,294**	**$2,117,795**	**$2,508,662**	**$1,490,645**	**$1,490,645**
FULL TIME EQUIVALENT POSITIONS:		**35.1**	**33.9**	**40.1**	**30.1**	**30.1**

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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

696 Department of Criminal Justice

GOAL: 7 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 3 Victim Services

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$4,626,457	$2,981,290	$(1,645,167)	$(1,177,984)	*Interagency Contracts - CJG, 17.1 FTEs
			$(467,183)	Interagency Contracts, 6.0 FTEs
			$(1,645,167)	**Total of Explanation of Biennial Change**

696 Department of Criminal Justice

GOAL: 7 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 4 Information Resources — Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$7,196,934	$7,229,161	$7,230,020	$7,229,590	$7,229,591
1002	OTHER PERSONNEL COSTS	$307,982	$265,293	$232,796	$249,045	$249,044
2001	PROFESSIONAL FEES AND SERVICES	$14,335,783	$16,679,467	$17,944,027	$17,311,747	$17,311,747
2003	CONSUMABLE SUPPLIES	$29,230	$74,794	$74,693	$74,744	$74,743
2004	UTILITIES	$4,634,505	$10,131	$4,262	$7,196	$7,197
2005	TRAVEL	$86,583	$44,087	$44,088	$44,088	$44,087
2007	RENT - MACHINE AND OTHER	$15,013	$17,500	$18,104	$17,802	$17,802
2009	OTHER OPERATING EXPENSE	$3,567,044	$2,989,180	$3,134,278	$3,061,728	$3,061,730
5000	CAPITAL EXPENDITURES	$281,495	$256,525	$256,525	$256,525	$256,525
TOTAL, OBJECT OF EXPENSE		**$30,454,569**	**$27,566,138**	**$28,938,793**	**$28,252,465**	**$28,252,466**
Method of Financing:						
1	General Revenue Fund	$29,492,135	$26,714,100	$28,086,756	$27,400,428	$27,400,428
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$29,492,135**	**$26,714,100**	**$28,086,756**	**$27,400,428**	**$27,400,428**
Method of Financing:						
666	Appropriated Receipts	$962,434	$852,038	$852,037	$852,037	$852,038

696 Department of Criminal Justice

GOAL: 7 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 4 Information Resources — Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
SUBTOTAL, MOF (OTHER FUNDS)		**$962,434**	**$852,038**	**$852,037**	**$852,037**	**$852,038**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$28,252,465**	**$28,252,466**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$30,454,569**	**$27,566,138**	**$28,938,793**	**$28,252,465**	**$28,252,466**
FULL TIME EQUIVALENT POSITIONS:		**153.4**	**144.1**	**133.7**	**133.7**	**133.7**

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.

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:	7	Indirect Administration			
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	4	Information Resources	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$56,504,931	$56,504,931	$0		
			$0	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$3,479,148,520**	**$3,319,007,861**	**$3,287,273,079**	**$3,295,584,847**	**$3,297,647,621**
METHODS OF FINANCE (INCLUDING RIDERS):				**$3,295,584,847**	**$3,297,647,621**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$3,479,148,520**	**$3,319,007,861**	**$3,287,273,079**	**$3,295,584,847**	**$3,297,647,621**
FULL TIME EQUIVALENT POSITIONS:	**38,273.7**	**37,966.3**	**39,471.1**	**39,457.4**	**39,450.4**

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE

86th Regular Session, Agency Submission, Version 1

Agency Code: 696	Agency: Texas Department of Criminal Justice					Prepared By: Sherry Koenig					
Date: 8/24/2018						18-19	Requested	Requested	Biennial Total	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name	Base	2020	2021	20-21	$	%
A	Provide Prison Diversions	A.1.1.	Basic Supervision	A.1.1.1.	Basic Supervision	$140,142,048	$70,071,024	$70,071,024	$140,142,048	$0	0.0%
A	Provide Prison Diversions	A.1.2.	Diversion Programs	A.1.2.1.	Battering Intervention and Prevention Program	$3,500,000	$1,750,000	$1,750,000	$3,500,000	$0	0.0%
				A.1.2.2.	Discretionary Grants Substance Abuse Programs	$17,912,610	$13,274,391	$13,274,391	$26,548,782	$8,636,172	48.2%
				A.1.2.3.	Discretionary Grants - General	$77,808,185	$47,998,468	$47,998,467	$95,996,935	$18,188,750	23.4%
				A.1.2.4.	Residential Services Grants - General	$32,849,265	$16,424,632	$16,424,633	$32,849,265	$0	0.0%
				A.1.2.5.	Residential Services Substance Abuse	$102,467,894	$51,233,947	$51,233,947	$102,467,894	$0	0.0%
				A.1.2.6.	Specialized Mental Health Caseloads	$7,431,062	$10,382,323	$10,382,323	$20,764,646	$13,333,584	179.4%
				A.1.2.7.	Substance Abuse Felony Punishment Facilities (SAFPF) Aftercare	$4,600,000	$2,300,000	$2,300,000	$4,600,000	$0	0.0%
A	Provide Prison Diversions	A.1.3.	Community Corrections	A.1.3.1.	Community Corrections - Behavioral Health	$16,167,374	$8,083,687	$8,083,687	$16,167,374	$0	0.0%
				A.1.3.2.	Community Corrections - General	$70,193,535	$35,096,767	$35,096,768	$70,193,535	$0	0.0%
A	Provide Prison Diversions	A.1.4.	Treatment Alternatives to Incarceration	A.1.4.1.	Treatment Alternatives to Incarceration Program - Behavioral Health	$21,547,951	$10,773,975	$10,773,976	$21,547,951	$0	0.0%
B	Special Needs Offenders	B.1.1.	Special Needs Programs and Services	B.1.1.1.	Special Needs Programs and Services - Juvenile - Behavioral Health	$7,328,006	$3,859,148	$3,856,175	$7,715,323	$387,317	5.3%
				B.1.1.2.	Special Needs Programs and Services - Adult - Behavioral Health	$39,531,972	$26,135,841	$26,038,814	$52,174,655	$12,642,683	32.0%
				B.1.1.3.	Special Needs Programs and Services - Adult - General	$3,756,029	$1,487,566	$1,487,566	$2,975,132	($780,897)	-20.8%
				B.1.1.4.	Special Needs Programs and Services - Juvenile - General	$116,166	$46,007	$46,007	$92,014	($24,152)	-20.8%
C	Incarcerate Felons	C.1.1.	Correctional Security Operations	C.1.1.1.	Correctional Security - Operations	$2,340,308,728	$1,269,150,647	$1,269,150,647	$2,538,301,294	$197,992,566	8.5%
				C.1.1.2.	Correctional Security - Workers Compensation and Unemployment	$32,839,454	$16,419,727	$16,419,727	$32,839,454	$0	0.0%
C	Incarcerate Felons	C.1.2.	Correctional Support Operations	C.1.2.1.	Classification and Records	$47,216,475	$23,608,237	$23,608,238	$47,216,475	$0	0.0%
				C.1.2.2.	Correctional Support Operations	$121,538,364	$73,561,601	$60,561,600	$134,123,201	$12,584,837	10.4%
C	Incarcerate Felons	C.1.3.	Correctional Training	C.1.3.	Correctional Training	$11,623,676	$5,811,838	$5,811,838	$11,623,676	$0	0.0%
C	Incarcerate Felons	C.1.4.	Offender Services	C.1.4.1.	Counsel Substitute / Access to Courts	$9,832,639	$4,916,320	$4,916,319	$9,832,639	$0	0.0%
				C.1.4.2.	Interstate Compact	$1,265,772	$632,886	$632,886	$1,265,772	$0	0.0%
				C.1.4.3.	Release Payments for Adult Offenders	$10,424,864	$5,212,432	$5,212,432	$10,424,864	$0	0.0%
				C.1.4.4.	State Counsel for Offenders	$7,232,514	$3,616,257	$3,616,257	$7,232,514	$0	0.0%
C	Incarcerate Felons	C.1.5.	Institutional Goods	C.1.5.1.	Food Services for Offenders	$234,562,349	$117,281,174	$117,281,175	$234,562,349	$0	0.0%
				C.1.5.2.	Unit Necessities and Laundry	$101,269,418	$50,634,710	$50,634,708	$101,269,418	$0	0.0%
C	Incarcerate Felons	C.1.6.	Institutional Services	C.1.6.1.	Agriculture Operations	$107,329,611	$51,164,806	$51,164,805	$102,329,611	($5,000,000)	-4.7%
				C.1.6.2.	Commissary Operations	$236,154,653	$121,577,326	$121,577,327	$243,154,653	$7,000,000	3.0%
				C.1.6.3.	Freight Transportation and Warehouse Operations	$76,613,851	$37,306,925	$37,306,926	$74,613,851	($2,000,000)	-2.6%
C	Incarcerate Felons	C.1.7.	Institutional Operations & Maintenance	C.1.7.	Institutional Operations and Maintenance	$399,097,518	$199,131,929	$199,131,930	$398,263,859	($833,659)	-0.2%
C	Incarcerate Felons	C.1.8.	Unit and Psychiatric Care	C.1.8.1.	Correctional Managed Health Care - Unit and Psychiatric - Behavioral Health	$100,483,832	$65,995,102	$73,629,024	$139,624,126	$39,140,294	39.0%
				C.1.8.2.	Correctional Managed Health Care - Unit and Psychiatric - Medical	$514,622,630	$276,175,433	$271,337,004	$547,512,437	$32,889,807	6.4%
C	Incarcerate Felons	C.1.9.	Hospital and Clinical Care	C.1.9.	Correctional Managed Health Care - Hospital and Clinical Care	$380,087,705	$279,517,240	$286,540,590	$566,057,830	$185,970,125	48.9%
C	Incarcerate Felons	C.1.10.	Managed Health Care - Pharmacy	C.1.10.1.	Correctional Managed Health Care - Pharmacy - Behavioral Health	$6,937,888	$24,944,881	$29,777,965	$54,722,846	$47,784,958	688.8%
				C.1.10.2.	Correctional Managed Health Care - Pharmacy - Medical	$114,899,616	$57,449,808	$57,449,808	$114,899,616	$0	0.0%
C	Incarcerate Felons	C.1.11.	Health Services	C.1.11.	Health Services	$10,460,108	$5,230,054	$5,230,054	$10,460,108	$0	0.0%
C	Incarcerate Felons	C.1.12.	Contract Prisons/Private State Jails	C.1.12.1.	Contract Prisons and Privately Operated State Jails	$197,245,845	$97,907,422	$99,338,423	$197,245,845	$0	0.0%
				C.1.12.2.	Parole Work Facility Programs	$10,983,135	$5,447,910	$5,535,225	$10,983,135	$0	0.0%
C	Incarcerate Felons	C.2.1.	Texas Correctional Industries	C.2.1.	Texas Correctional Industries	$149,715,775	$74,857,887	$74,857,888	$149,715,775	$0	0.0%
C	Incarcerate Felons	C.2.2.	Academic/Vocational Training	C.2.2.1.	Academic Programs	$1,602,914	$801,457	$801,457	$1,602,914	$0	0.0%
				C.2.2.2.	Vocational Programs	$2,235,174	$2,117,587	$2,117,587	$4,235,174	$2,000,000	89.5%
C	Incarcerate Felons	C.2.3.	Treatment Services	C.2.3.1.	Chaplaincy	$11,451,251	$5,725,625	$5,725,626	$11,451,251	$0	0.0%
				C.2.3.2.	Classification Case Managers	$17,675,005	$8,837,502	$8,837,503	$17,675,005	$0	0.0%
				C.2.3.3.	Parole Special Needs - Behavioral Health	$3,259,166	$1,629,583	$1,629,583	$3,259,166	$0	0.0%
				C.2.3.4.	Parole Special Needs - General	$328,892	$164,446	$164,446	$328,892	$0	0.0%
				C.2.3.5.	Reentry Initiatives - Transitional Coordinators - Behavioral Health	$809,874	$404,937	$404,937	$809,874	$0	0.0%
				C.2.3.6.	Reentry Transitional Coordinators	$16,165,451	$10,815,390	$10,375,483	$21,190,873	$5,025,422	31.1%
				C.2.3.7.	Sex Offender Treatment Program - Behavioral Health	$6,432,400	$3,216,200	$3,216,200	$6,432,400	$0	0.0%
				C.2.3.8.	Sex Offender Treatment Program - General	$563,943	$281,974	$281,969	$563,943	$0	0.0%
C	Incarcerate Felons	C.2.4.	Substance Abuse Felony Punishment	C.2.4.	Substance Abuse Felony Punishment Facilities	$99,441,070	$49,720,534	$49,720,536	$99,441,070	$0	0.0%
C	Incarcerate Felons	C.2.5.	In-Prison Substance Abuse Treatment & Coordination	C.2.5.1.	Driving While Intoxicated Treatment	$7,661,543	$3,830,772	$3,830,771	$7,661,543	$0	0.0%
				C.2.5.2.	In-Prison Therapeutic Communities	$41,326,152	$20,663,076	$20,663,076	$41,326,152	$0	0.0%
				C.2.5.3.	State Jail Substance Abuse Treatment	$5,467,712	$2,733,856	$2,733,856	$5,467,712	$0	0.0%
				C.2.5.4.	Substance Abuse Treatment & Coordination	$10,963,680	$5,481,838	$5,481,842	$10,963,680	$0	0.0%
D	Ensure Adequate Facilities	D.1.1.	Major Repair of Facilities	D.1.1.	Major Repair of Facilities	$45,104,786	$74,420,000	$71,680,000	$146,100,000	$100,995,214	223.9%
E	Board of Pardons and Parole	E.1.1.	Board of Pardons and Paroles	E.1.1.1.	Board of Pardons and Paroles - Executive Clemency	$1,340,692	$1,004,770	$1,048,828	$2,053,598	$712,906	53.2%
				E.1.1.2.	Board of Pardons and Paroles - Operations	$9,972,250	$4,903,444	$4,903,444	$9,806,888	($165,362)	-1.7%

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86th Regular Session, Agency Submission, Version 1

Agency Code: 696	Agency: Texas Department of Criminal Justice					Prepared By: Sherry Koenig					
Date: 8/24/2018						18-19	Requested	Requested	Biennial Total	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name	Base	2020	2021	20-21	$	%
E	Board of Pardons and Parole	E.1.2.	Revocation Processing	E.1.2.	Board of Pardons and Paroles - Revocation Processing	$14,670,040	$8,029,888	$8,050,209	$16,080,097	$1,410,057	9.6%
E	Board of Pardons and Parole	E.1.3.	Institutional Parole Operations	E.1.3.	Board of Pardons and Paroles - Institutional Parole Operations	$32,176,281	$17,294,925	$17,537,095	$34,832,020	$2,655,739	8.3%
F	Operate Parole System	F.1.1.	Parole Release Processing	F.1.1.	Parole Release Processing	$13,228,849	$6,614,425	$6,614,424	$13,228,849	$0	0.0%
F	Operate Parole System	F.2.1.	Parole Supervision	F.2.1.1.	Parole Supervision - Behavioral Health	$3,493,089	$1,746,544	$1,746,545	$3,493,089	$0	0.0%
				F.2.1.2.	Parole Supervision - General	$233,274,134	$123,861,520	$123,861,520	$247,723,040	$14,448,906	6.2%
F	Operate Parole System	F.2.2.	Halfway House Facilities	F.2.2.	Halfway House Facilities	$72,499,358	$35,970,025	$36,529,333	$72,499,358	$0	0.0%
F	Operate Parole System	F.2.3.	Intermediate Sanction Facilities	F.2.3.1.	Intermediate Sanction Facilities - General	$29,552,844	$14,563,896	$14,988,948	$29,552,844	$0	0.0%
				F.2.3.2.	Intermediate Sanction Facility Treatment - Behavioral Health	$12,525,429	$6,262,714	$6,262,715	$12,525,429	$0	0.0%
G	Indirect Administration	G.1.1.	Central Administration	G.1.1.1.	Agency Administration and Support	$48,788,429	$24,394,215	$24,394,214	$48,788,429	$0	0.0%
				G.1.1.2.	Community Justice Assistance Administration	$7,060,539	$3,530,270	$3,530,269	$7,060,539	$0	0.0%
				G.1.1.3.	Correctional Institutions Administration	$583,104	$291,552	$291,552	$583,104	$0	0.0%
				G.1.1.4.	Parole Administration	$447,105	$223,552	$223,553	$447,105	$0	0.0%
				G.1.1.5.	Reentry and Integration Programs Administration	$445,424	$222,712	$222,712	$445,424	$0	0.0%
				G.1.1.6.	Rehabilitation Programs Administration	$578,138	$289,069	$289,069	$578,138	$0	0.0%
G	Indirect Administration	G.1.2.	Inspector General	G.1.2.	Office of Inspector General	$25,926,317	$12,861,582	$12,861,583	$25,723,165	($203,152)	-0.8%
G	Indirect Administration	G.1.3.	Victim Services	G.1.3.	Victim Services	$4,626,457	$1,490,645	$1,490,645	$2,981,290	($1,645,167)	-35.6%
G	Indirect Administration	G.1.4.	Information Resources	G.1.4.	Information Resources	$56,504,931	$44,345,465	$36,323,466	$80,668,931	$24,164,000	42.8%
						$6,606,280,940	**$3,665,216,318**	**$3,658,375,570**	**$7,323,591,888**	**$717,310,948**	

3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
696	Texas Department of Criminal Justice	Sherry Koenig	08/24/2018	Base

Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language
1.	V-7 V-8	**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.

	~~2018~~	2020	~~2019~~	2021
A. Goal: PROVIDE PRISION DIVERSIONS				
A.1.1. Strategy: BASIC SUPERVISION				
Output (Volume):				
Average Number of Felony Offenders under Direct Supervision	~~155,551~~	155,520	~~155,440~~	155,598
Efficiencies:				
Average Monthly Caseload	~~76~~	76	~~76~~	76
A.1.2. Strategy: DIVERSION PROGRAMS				
Output (Volume):				
Number of Residential Facility Beds Grant-funded	~~2,723~~	2,735	~~2,723~~	2,735
A.1.3. Strategy: COMMUNITY CORRECTIONS				
Output (Volume):				
Number of Residential Facility Beds Funded through Community Corrections	~~204~~	162	~~204~~	162
B. Goal: SPECIAL NEEDS OFFENDERS				
Outcome (Results/Impact):				
Offender with Special Needs Three-year Reincarceration Rate	~~12.5%~~	12.5%	~~12.5%~~	12.5%
B.1.1. Strategy: SPECIAL NEEDS PROGRAMS AND SERVICES				
Output (Volume):				
Number of Special Needs Offenders Served Through the Continuity of Care Programs	~~40,000~~	50,000	~~40,000~~	50,000
C. Goal: INCARCERATE FELONS				
Outcome (Results/Impact):				
Three-Year Recidivism Rate	~~21%~~	21%	~~21%~~	21%
Number of Offenders Who Have Escaped from Incarceration	~~0~~	0	~~0~~	0
Turnover Rate of Correctional Officers	~~23%~~	23%	~~23%~~	23%

Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language	~~2018~~	2020	~~2019~~	2021
1.	V-8	Average Number of Offenders Receiving Medical and Psychiatric Services from Health Care Providers	~~147,676~~	147,320	~~147,595~~	147,492
		Medical and Psychiatric Care Cost Per Offender Day	~~10.25~~	10.34	~~10.48~~	10.36
		C.1.1. Strategy: CORRECTIONAL SECURITY OPERATIONS				
		Output (Volume):				
		Average Number of Offenders Incarcerated	~~138,058~~	136,510	~~137,977~~	136,682
		C.1.8. Strategy: UNIT AND PSYCHIATRIC CARE				
		Output (Volume):				
		Psychiatric Inpatient Average Daily Census	~~1,828.7~~	1813.6	~~1,828.7~~	1813.6
		C.1.12. Strategy: CONTRACT PRISONS/PRIVATE ST JAILS				
		Output (Volume):				
		Average Number of Offenders in Contract Prisons and Privately Operated State Jails	~~8,698~~	8,698	~~8,698~~	8,698
		Average Number of Offenders in Work Program Facilities	~~500~~	500	~~500~~	500
		~~**C.1.13. Strategy:** RESIDENTIAL PRE-PAROLE FACILITIES~~				
		~~**Output (Volume):**~~				
		~~Average Number of Pre-parole Transferees in Pre-parole Transfer Facilities~~	~~0~~		~~0~~	
		~~Average Number of Offenders in Work Program Facilities~~	~~500~~		~~500~~	
		C.2.1. Strategy: TEXAS CORRECTIONAL INDUSTRIES				
		Output (Volume):				
		Number of Offenders Assigned to the Texas Correctional Industries Program	~~4,800~~	4,800	~~4,800~~	4,800
		C.2.3. Strategy: TREATMENT SERVICES				
		Output (Volume):				
		Number of Sex Offenders Receiving Subsidized Psychological Counseling While on Parole/Mandatory Supervision	~~5,400~~	5,800	~~5,400~~	5,800
		C.2.4. Strategy: SUBSTANCE ABUSE FELONY PUNISHMENT				
		Output (Volume):				
		Number of Offenders Completing Treatment in Substance Abuse Felony Punishment Facilities	~~6,350~~	6,500	~~6,350~~	6,500

Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language	~~2018~~	2020	~~2019~~	2021
1.	V-8	**E. Goal:** BOARD OF PARDONS AND PAROLES				
		E.1.1. Strategy: BOARD OF PARDONS AND PAROLES				
		Output (Volume):				
		Number of Parole Cases Considered	~~99,068~~	97,284	~~99,068~~	97,284
		F. Goal: OPERATE PAROLE SYSTEM				
		Outcome (Results/Impact):				
		Releasee Annual Revocation Rate	~~5%~~	5%	~~5%~~	5%
		F.1.1. Strategy: PAROLE RELEASE PROCESSING				
		Output (Volume):				
		Number of Parole Cases Processed	~~41,553~~	41,553	~~41,553~~	41,553
		F.2.1. Strategy: PAROLE SUPERVISION				
		Output (Volume):				
		Average Number of Offenders Under Active Parole Supervision	~~87,212~~	84,488	~~87,119~~	84,641
		Efficiencies:				
		Average Monthly Caseload	~~62~~	62	~~62~~	62
		F.2.2. Strategy: HALFWAY HOUSE FACILITIES				
		Output (Volume):				
		Average Number of Releasees in Halfway Houses	~~1,950~~	2,080	~~1,950~~	2,080
		F.2.3. Strategy: INTERMEDIATE SANCTION FACILITIES				
		Output (Volume):				
		Average Number of Parolees and Probationers in Intermediate Sanction Facilities	~~3,089~~	2,956	~~3,089~~	2,956

Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language
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.

	~~2018~~	2020	~~2019~~	2021
a. Repair or Rehabilitation of Buildings and Facilities				
(1) Repair/Renovation of Buildings & Facilities	~~40,000,000~~	0	~~UB~~	0
(2) Expand Infirmary Unit Capacity at Jester and Telford Units	~~1,000,000~~	0	~~1,000,000~~	0
Total, Repair or Rehabilitation of Buildings and Facilities	~~$41,000,000~~	0	~~$1,000,000~~	0
b. Acquisition of Information Resource Technologies				
(1) Computer and Software Acquisitions	~~1,245,000~~	1,245,000	~~1,245,000~~	1,245,000
(2) Board of Pardons & Paroles – Computer & Software Acquisitions	~~84,137~~	101,307	~~84,137~~	101,307
Total, Acquisition of Information Resource Technologies	~~$1,329,137~~	$1,346,307	~~$1,329,137~~	$1,346,307
c. Transportation Items				
(1) Vehicles, Scheduled Replacements	~~6,906,785~~	6,906,786	~~6,906,786~~	6,906,785
(2) Board of Pardons & Paroles – Vehicles	~~65,845~~	125,000	~~65,845~~	125,000
Total, Transportation Items	~~$6,972,630~~	$7,031,786	~~$6,972,631~~	$7,031,785
d. Acquisition of Capital Equipment and Items				
(1) Agricultural Operations	~~502,740~~	502,739	~~502,739~~	502,740
(2) Replacement of Operational Support Equipment	~~2,530,613~~	2,530,614	~~2,530,614~~	2,530,613
(3) Equipment Replacements for Industrial Operations	~~917,210~~	1,917,210	~~917,210~~	1,917,210
Total, Acquisition of Capital Equipment and Items	~~$3,950,563~~	$4,950,563	~~$3,950,563~~	$4,950,563
e. Data Center Consolidation				
(1) Data Center Consolidation	~~15,268,338~~	15,822,560	~~16,376,783~~	$15,822,561
Total, Capital Budget	~~$68,520,668~~	$29,151,216	~~$29,629,114~~	$29,151,216

Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language

			~~2018~~	2020	~~2019~~	2021
2.	V-9	**Method of Financing (Capital Budget):**				
		General Revenue Fund	~~$26,603,458~~	$27,234,006	~~$27,711,904~~	$27,234,006
		Other Funds				
		Interagency Contracts – Texas Correctional Industries	~~917,210~~	1,917,210	~~917,210~~	1,917,210
		Economic Stabilization Fund	~~41,000,000~~	0	~~1,000,000~~	0
		Subtotal, Other Funds	~~$41,917,210~~	$1,917,210	~~$1,917,210~~	$1,917,210
		Total, Method of Financing	~~$68,520,668~~	$29,151,216	~~$29,629,114~~	$29,151,216

3.	V-9 V-10	**Disposition of Construction Appropriation.** 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 such salaried positions.
4.	V-10	**Temporary Loan of Construction Resources.** 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, the TDCJ must maintain adequate detailed records to support such summary transfer amounts.
5.	V-10	**Architectural Fees.** Notwithstanding other provisions of this Act, in those instances where inmate labor is used on construction projects, the Department of Criminal Justice is authorized to 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.
6.	V-10	**Construction Encumbrances.** Any funds legally encumbered for construction contracts for projects which are in effect as of August 31, ~~2017~~ 2019, are considered encumbered and may be carried forward to fiscal year ~~2018~~ 2020. ***Requested changes reflect current data and other relevant references. No Fiscal Impact.***

Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language
7.	**V-10**	**Utilization of Existing Correctional Facilities**. 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.
8.	**V-10**	**Review of Construction Change Orders.** From funds appropriated above, the Texas Department of Criminal Justice (TDCJ), upon the review of any change order, shall develop a procedure whereby cause of such change order shall be determined and documented in the project file. If it is determined that the change was necessitated by the error or omission of any contracted party, the TDCJ shall hold such party financially responsible.
9.	**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.
10.	**V-10** **V-11**	**Appropriation: Meals Authorized.** The department may charge an amount necessary to recover the cost of a meal provided to an employee as described herein. 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 ~~2018~~ 2020 and $3,031 in fiscal year ~~2019~~ 2021 are hereby appropriated to the department for the same purpose. ***Requested changes reflect current data and other relevant references. No Fiscal Impact.***
11.	**V-11**	**Benefit Policy Required.** The Board of Criminal Justice shall maintain a written policy relating to benefits provided in Riders 10 and 13 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.

Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language
12.	**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 be used for maintaining employee housing. Any fees collected in excess of ~~$1,947,961~~ $1,972,012 in fiscal year ~~2018~~ 2020 and ~~$1,947,961~~ $1,972,012 in fiscal year ~~2019~~ 2021 are hereby appropriated to the department for the same purpose. d. The state-owned housing, excluding Bachelor's Officers Quarters, at the 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.***
13.	**V-11**	**Appropriation: Laundry Service.** The department may charge an amount necessary to recover the cost for the provision of laundry services as described herein. 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 in fiscal year ~~2018~~ 2020 and $855,075 in fiscal year ~~2019~~ 2021 are hereby appropriated to the department for the same purpose. ***Requested changes reflect current data and other relevant references.***
14.	**V-11**	**Employee Medical Care.** Appropriations made in this Act not otherwise restricted in use 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 not otherwise restricted in use 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.
15.	**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.

Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language
16.	**V-11**	**Transfer Authority within and between Goals.** Notwithstanding Article IX, §14.01, Appropriation Transfers, of this Act, the Texas Department of Criminal Justice is authorized to 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.
17.	**V-11** **V-12**	**Petty Cash Fund Authorized.** The local Petty Cash Revolving Fund in the amount of $10,000 is continued for the biennium beginning September 1, ~~2017~~ 2019, 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. ***Requested changes reflect current data and other relevant references. No Fiscal Impact.***
18.	**V-12**	**Revolving Fund Authorized.** The local Inmate Release Revolving Fund of $500,000 is continued for each year of the biennium beginning September 1, ~~2017~~ 2019, and is deposited in a bank or banks in Texas; and 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. ***Requested changes reflect current data and other relevant references. No Fiscal Impact.***
19.	**V-12**	**Appropriation: Agriculture Receipts.** 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 ~~2018~~ 2020 and $6,391,832 in fiscal year ~~2019~~ 2021 are hereby appropriated to the department for agricultural operations. Any unexpended balance up to $2,000,000 remaining from revenues on August 31, ~~2017~~ 2019, and August 31, ~~2018~~ 2020, is appropriated to allow for continuity of agricultural production and sales cycles which do not conform to fiscal years (fiscal year ~~2017~~ 2019 unexpended balance estimated to be $0). ***Requested changes reflect current data and other relevant references.***

Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language
20.	**V-12**	**Appropriation: Acceptance of Grants, Gifts.** 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 Strategy C.1.1, Correctional Security Operations, 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
21.	**V-12**	**Appropriation: Controlled Substance Receipts.** 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 G.1.2, Inspector General, 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 ~~2017~~ 2019 unexpended balance estimated to be $0). ***Requested changes reflect current data and other relevant references. No Fiscal Impact.***
22.	**V-12**	**Appropriation: Texas Correctional Industries Receipts.** 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 ~~$53,375,433~~ $58,585,389 in fiscal year ~~2018~~ 2020 and ~~$53,375,433~~ $58,585,390 in fiscal year ~~2019~~ 2021 are hereby 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, ~~2017~~ 2019, and August 31, ~~2018~~ 2020, is appropriated to the department for the same purpose. The State Comptroller shall transfer any unobligated fund balances from Texas Correctional Industries receipts in excess of $5,000,000 to the General Revenue Fund at the end of each fiscal year (fiscal year ~~2017~~ 2019 unexpended balance estimated to be $0). ***Requested changes reflect current data and other relevant references.***
23.	**V-12**	**Appropriation: Unexpended Balances for Increased Offender Populations.** 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 Department of Criminal Justice for fiscal year ~~2018~~ 2020 are hereby appropriated to the Department for fiscal year ~~2019~~ 2021 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 ~~2019~~ 2021 under authority of this provision. ***Requested changes reflect current data and other relevant references. No Fiscal Impact.***
24.	**V-12**	**Transfer Limitation.** Upon any order from a federal court that requires the Texas Department of Criminal Justice to transfer funds from any appropriation made herein 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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25.	V-13	**Appropriation: Recreational Facility Fees.** 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 ~~2018~~ 2020 and $21,165 in fiscal year ~~2019~~ 2021 are hereby appropriated to the department for continued operation and maintenance of the department's recreational facilities. ***Requested changes reflect current data and other relevant references. No Fiscal Impact.***
26.	V-13	**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.
27.	V-13	**Expenditure Limitation - Windham School District.** None of the funds provided to the Windham School District through the Texas Education Agency shall be expended unless the Board of Criminal Justice has approved an annual operating budget for the school district prior to the expenditure of any funds. The Department of Criminal Justice shall file a copy of that operating budget of the Windham School District with the Governor, the Legislative Budget Board, and the appropriate legislative oversight committees at the beginning of each fiscal year.
28.	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, ~~2017~~ 2019, are hereby appropriated above in Strategy C.1.6, Institutional Services, to the 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 ~~$113,061,477~~ $121,577,326 in fiscal year ~~2018~~ 2020 and ~~$113,061,478~~ $121,577,327 in fiscal year ~~2019~~ 2021 are hereby appropriated to the department subject to the above-cited provisions. ***Requested changes reflect current data and other relevant references. No Fiscal Impact.***

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29.	**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 F.2.1, Parole Supervision. Any fees collected in excess of ~~$7,755,570~~ $7,523,067 in fiscal year ~~2018~~ 2020 and ~~$7,755,570~~ $7,523,067 in fiscal year ~~2019~~ 2021 are hereby appropriated to the department for parole supervision. ***Requested changes reflect current data and other relevant references. No Fiscal Impact.***
30.	**V-13**	**Postsecondary Education Programs.** Out of funds appropriated above in Strategy C.2.2, Academic and Vocational Training, the 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.
	V-14	~~The Department of Criminal Justice shall not provide in-cell tutoring for inmates who are in administrative segregation.~~ The 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. ***Requested change to reflect agency initiatives for restrictive housing.***
31.	**V-14**	**Appropriation Transfers Between Fiscal Years.** In addition to the transfer authority provided elsewhere in this Act, the Texas Department of Criminal Justice may transfer appropriations in an amount not to exceed $150,000,000 made for fiscal year ~~2019~~ 2021 to fiscal year ~~2018~~ 2020, subject to the following conditions provided by this section: a. Transfers under this section may be made only:

Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language
31.	**V-14**	(1) if correctional populations exceed the capacity of the department, or (2) if Federal Funds for Incarcerated Aliens appropriated in fiscal year ~~2018~~ 2020 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. c. A transfer authorized by this section must receive the prior approval of the Governor and the Legislative Budget Board. 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.***
32.	**V-14**	**Computer Refurbishing Program.** 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.
33.	**V-14**	**Correctional Officer Training.** Out of funds appropriated above, the Texas Department of Criminal Justice shall provide at least 284 hours of training for new correctional officers.
34.	**V-14**	**Ombudsman Activity.** 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. The TDCJ shall develop performance measures, trend analysis, and a method of resolution for issues presented. The TDCJ shall provide summary reports regarding this activity to the Legislative Budget Board and the Governor on an annual basis.
35.	**V-14**	**Safe Prisons Program.** 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.

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36.	**V-15**	**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 ~~2016-17~~ 2018-19 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 in excess of $13,000,000 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.***
37.	**V-15**	**Transportation - Substance Abuse.** From funds appropriated above, the 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.
38.	**V-15**	**Interagency Contract for Legal Services.** Out of funds appropriated above, $1.3 million for each fiscal year of the ~~2018-19~~ 2020-21 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.***

Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language
39.	**V-15**	**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. TCOOMMI shall coordinate in the same manner it performs continuity of care activities for offenders with special needs. (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. 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.
40.	**V-15**	**Texas State Council for Interstate Adult Supervision Authority.** 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.
41.	**V-15**	**Advisory Committee on Offenders with Medical or Mental Impairments.** 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.
42.	**V-16**	**Medically Recommended Intensive Supervision.** From funds appropriated above, the 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.
43.	**V-16**	**Unexpended Balance Authority for Special Needs Programs and Services.** Any unexpended balances as of August 31, ~~2018~~ 2020, for the Texas Department of Criminal Justice in appropriations made above in Strategy B.1.1, Special Needs Programs and Services, are hereby appropriated to the department for the fiscal year beginning September 1, ~~2018~~ 2020, for the same purpose. ***Requested changes reflect current data and other relevant references. No Fiscal Impact.***

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44.	**V-16**	**Monitoring of Community Supervision Diversion Funds.** 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) 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. 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, but are not limited to, 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.
45.	**V-16**	**Withholding of Funds.** The 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.
46.	**V-16**	**Correctional Managed Health Care.** The use of appropriated funds to the Department of Criminal Justice for managed health care (CMHC) for offenders in custody shall be governed by the specific limitations included in this rider. 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 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.

46. **V-16**
V-17

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 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 Department of Criminal Justice.

3. To the extent possible, the 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 $2,000,000 in General Revenue Funds in fiscal year ~~2018~~ 2020 and estimated to be $2,000,000 in General Revenue Funds in fiscal year ~~2019~~ 2021. Any receipts collected in excess of $2,000,000 in fiscal year ~~2018~~ 2020 and $2,000,000 in fiscal year ~~2019~~ 2021 are hereby 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 Department of Criminal Justice. Inpatient services shall be reimbursed at an amount no greater than the 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 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 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.

Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language
46.	**V-17**	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 impatient 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. e. Transferability 1. The 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 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.
	V-18	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 Department of Criminal Justice. f. Reimbursement to Contracted Health Care Providers 1. At the beginning of each quarter, the Department of Criminal Justice shall prepay the Texas Tech University Health Sciences Center and the University of Texas Medical Branch, one quarter of the annual appropriation for services to be rendered under contract. 2. The 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.

46. **V-18**

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.

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 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 Department of Criminal Justice with necessary documentation to fulfill the reporting requirements contained in this section.

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.

~~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.~~

h. Managed Health Care Operational Shortfalls

Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language
46.	**V-18**	1. If deemed necessary by the 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.
	V-19	2. In addition to transfer authority provided elsewhere in this Act, the 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 ~~2019~~ 2021 to fiscal year ~~2018~~ 2020 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 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.***
47.	**V-19**	**Battering Intervention and Prevention Program.** Out of funds appropriated above in Strategy A.1.2, Diversion Programs, the Texas Department of Criminal Justice (TDCJ) shall allocate $1,750,000 in fiscal year ~~2018~~ 2020 and in fiscal year ~~2019~~ 2021 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 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. Out of funds appropriated above in Goal G, Indirect Administration, TDCJ shall conduct an evaluation of the effectiveness of programs and services provided through BIPP grants during the ~~2016-17~~ 2018-19 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 ~~2018~~ 2020. TDCJ shall report the findings of the evaluation to the Legislative Budget Board and the Governor no later than September 1, ~~2018~~ 2020. ***Requested changes reflect current data and other relevant references. No Fiscal Impact.***

Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language
48.	**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.
49.	**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.
50.	**V-19**	**Improve 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.
51.	**V-19**	**Improve 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.; **V-19** b. the outcomes of these referrals and identified areas where referrals are not possible due to unavailable resources or providers; **V-20** 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; 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; e. the common reentry benefits and services that reentry coordinators help releasees obtain or apply for; f. information on available community resources; and g. data regarding parole officer and reentry coordinator training. 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.

Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language
52.	V-20	**Payments to District Clerks.** 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.
53.	V-20	**Track Substance Abuse Felony Punishment Facilities Completion Rates.** 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.
54.	V-20	**Provide Incarcerated Offenders With Useful Information.** Out of funds appropriated above, the Texas Department of Criminal Justice (TDCJ) shall ensure information is always available to incarcerated offenders on various topics, including but not limited to innocence and wrongful convictions, inmate transfers, the health care services fee, prisoners' civil rights, filing a grievance, requesting medical care, veterans services (pre- and post-release), child support, and reentry-related issues, including information on voting rights and on community-based programs and services available in the areas in which an offender plans to be released. TDCJ shall utilize available resources to accomplish these objectives, and may work with faith-based, nonprofit, and civil rights organizations, among others, to compile and provide this type of information to offenders, which should be available in TDCJ unit libraries and any other TDCJ areas that may increase offenders' knowledge of this information. Additionally, out of funds appropriated above, TDCJ shall establish and provide education programs to educate employees and incarcerated offenders at TDCJ correctional facilities about hepatitis. In establishing the program for offenders, the department shall design a program that deals with issues related to hepatitis that are relevant to offenders both while confined and on release. TDCJ may consult with the Department of State Health Services in establishing the education programs.
55.	V-20	**Sale of State-owned Land, Facilities, or Property.** 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 into Strategy D.1.1, Major Repair of Facilities.

Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language
~~56.~~	V-20 V-21	~~**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 2018 or fiscal year 2019, 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 2018 or fiscal year 2019 does not satisfy the requirements of Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.~~ ***Request to delete rider – rider has been implemented.***
~~57.~~	V-21	~~**Ware Unit Closure.** No funds appropriated by this Act shall be used for the operation of the Ware Unit located in Colorado City, Texas in Mitchell County. The Department of Criminal Justice shall remove all offenders from the Ware Unit no later than September 1, 2017. It is the intent of the Legislature that correctional officers and other staff employed at the Ware Unit have the option to transfer to other TDCJ correctional units.~~ ***Request to delete rider – rider has been implemented.***
~~58.~~	V-21	~~**Bridgeport Pre-Parole Transfer Facility Closure.** No funds appropriated by this Act shall be used for the operation of the Bridgeport Pre-Parole Transfer Facility located in Bridgeport, Texas in Wise County. The Department of Criminal Justice shall remove all offenders from the Bridgeport Pre-Parole Transfer Facility no later than September 1, 2017.~~ ***Request to delete rider – rider has been implemented.***
~~59.~~	V-21	~~**West Intermediate Sanction Facility Closure.** No funds appropriated by this Act shall be used for the operation of the West Intermediate Sanction Facility located in Brownfield, Texas in Terry County. The Department of Criminal Justice shall remove all offenders from the West Intermediate Sanction Facility no later than September 1, 2017.~~ ***Request to delete rider – rider has been implemented.***
~~60.~~	V-21	~~**Bartlett State Jail Closure.** No funds appropriated by this Act shall be used for the operation of the Bartlett State Jail located in Bartlett, Texas in Williamson County. The Department of Criminal Justice shall remove all offenders from the Bartlett State Jail no later than September 1, 2017.~~ ***Request to delete rider – rider has been implemented.***

Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language
~~61.~~ 56.	V-21	**Harris County Community Corrections Facility.** Out of funds appropriated above in Strategy A.1.2, Diversion Programs, $6,000,000 in fiscal year ~~2018~~ 2020 and $6,000,000 in fiscal year ~~2019~~ 2021 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.***
~~62.~~ 57.	V-21	**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.
~~63.~~ 58.	V-21	**Prescriptions Provided Upon Release from a Correctional Facility.** Included in the amounts appropriated above in Strategy C.1.10, Managed Health Care-Pharmacy, is $371,500 in General Revenue in each fiscal year 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.
~~64.~~	V-21	~~**Contingency for Community Supervision and Corrections Departments' (CSCD) Health Insurance.**~~
~~64.~~	V-21 V-22	~~a. Included in estimated amounts appropriated to the Employees Retirement System and contingent on enactment of legislation relating the transfer of payment of CSCD health insurance from the Department of Criminal Justice (TDCJ) to Employees Retirement System (ERS), by the Eighty-Fifth Legislature, Regular Session, ERS shall use estimated funds appropriated above in Strategy B.1.2, Probation Health Insurance, (Article I) to implement the provisions of the legislation.~~ ~~b. Contingent on the Eighty-Fifth Legislature, Regular Session, not enacting legislation relating the transfer of payment of CSCD health insurance from TDCJ to ERS, $62,206,468 in fiscal year 2018 and $67,288,736 in fiscal year 2019 in General Revenue shall be appropriated to TDCJ in Strategy A.1.5, Probation Health Insurance (Article V). Also contingent on Eighty- Fifth Legislature, Regular Session, not enacting similar legislation, $8,038,624 in fiscal year 2018 and $13,985,261 in fiscal year 2019 in General Revenue Funds in addition to amounts appropriated above is appropriated to Strategy A.1.5, Probation Health Insurance.~~ ***Request to delete rider – rider has been implemented.***

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
696	Texas Department of Criminal Justice	Sherry Koenig	08/24/2018	Base

Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language
~~65.~~ 59.	V-22	**Pretrial Diversion.** ~~Out of the amounts appropriated in Strategy A.1.1, Basic Supervision, $750,000 in fiscal year 2018 and $750,000 in fiscal year 2019 is transferred to Strategy A.1.2, Diversion Programs. Also~~ Included the amounts appropriated in Strategy A.1.2, Diversion Programs, is ~~$2,322,286~~ $3,170,653 in fiscal year ~~2018~~ 2020 and ~~$2,519,019~~ $3,170,653 in fiscal year ~~2019~~ 2021 in General Revenue to fund 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. ***Requested changes reflect appropriated amounts and other relevant references. No Fiscal Impact.***

Agency Code: 696 Department of Criminal Justice

RIDER	STRATEGY	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
19	3 Agriculture Receipts 3-1-6 INSTITUTIONAL SERVICES	$(2,000,000)	$2,000,000	$0	$0	$0
OBJECT OF EXPENSE:						
	2009 OTHER OPERATING EXPENSE	$(2,000,000)	$2,000,000	$0	$0	$0
Total, Object of Expense		**$(2,000,000)**	**$2,000,000**	**$0**	**$0**	**$0**
METHOD OF FINANCING:						
	666 Appropriated Receipts	$(2,000,000)	$2,000,000	$0	$0	$0
Total, Method of Financing		**$(2,000,000)**	**$2,000,000**	**$0**	**$0**	**$0**

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.

Agency Code: 696 Department of Criminal Justice

RIDER	STRATEGY	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
21	1 Controlled Substance Receipts 7-1-2 INSPECTOR GENERAL	$274,024	$248,964	$0	$0	$0
OBJECT OF EXPENSE:						
	2003 CONSUMABLE SUPPLIES	$31,963	$1,000	$0	$0	$0
	2004 UTILITIES	$0	$300	$0	$0	$0
	2009 OTHER OPERATING EXPENSE	$199,561	$247,664	$0	$0	$0
	5000 CAPITAL EXPENDITURES	$42,500	$0	$0	$0	$0
Total, Object of Expense		**$274,024**	**$248,964**	**$0**	**$0**	**$0**
METHOD OF FINANCING:						
666	Appropriated Receipts	$16,373	$199,163	$0	$0	$0
555	Federal Funds	$257,651	$49,801	$0	$0	$0
Total, Method of Financing		**$274,024**	**$248,964**	**$0**	**$0**	**$0**

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

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

Agency Code: 696 Department of Criminal Justice

RIDER	STRATEGY	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
SUMMARY:						
OBJECT OF EXPENSE TOTAL		**$(1,725,976)**	**$2,248,964**	**$0**	**$0**	**$0**
METHOD OF FINANCING TOTAL		**$(1,725,976)**	**$2,248,964**	**$0**	**$0**	**$0**

Agency code: **696** Agency name:

Department of Criminal Justice

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Repair/Renovation of Buildings & Facilities		
	Item Priority: 1		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: Yes		
	Includes Funding for the Following Strategy or Strategies: 04-01-01 Major Repair of Facilities		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	74,420,000	71,680,000
	TOTAL, OBJECT OF EXPENSE	**$74,420,000**	**$71,680,000**
METHOD OF FINANCING:			
1	General Revenue Fund	74,420,000	71,680,000
	TOTAL, METHOD OF FINANCING	**$74,420,000**	**$71,680,000**

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 2020-21 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. Totaling $146.1 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:

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

CODE	DESCRIPTION	Excp 2020	Excp 2021

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

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 2020-21 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.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
$79,020,000	$86,750,000	$102,300,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

Contracting needs depend on and will vary based on the type of project. Types of contacts 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 replacement, safety projects such as emergency generator repair or fire alarm repairs, or mechanical/electrical system repair.

Agency code: **696** Agency name:

Department of Criminal Justice

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Correctional Officer and Parole Officer - Career Ladder Restructure / Pay Raise		
	Item Priority: 2		
	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		
	06-02-01 Parole Supervision		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	84,064,570	84,064,570
	TOTAL, OBJECT OF EXPENSE	**$84,064,570**	**$84,064,570**
METHOD OF FINANCING:			
1	General Revenue Fund	84,064,570	84,064,570
	TOTAL, METHOD OF FINANCING	**$84,064,570**	**$84,064,570**

DESCRIPTION / JUSTIFICATION:

A substantial and comprehensive Correctional Officer and Parole Officer salary increase and Correctional Officer career ladder enhancement will continue to address recruitment and retention of critical agency positions. Our core focus continues to be the operation of safe and secure correctional facilities and the supervision of released offenders in support of the agency's primary mission to ensure public safety. In an effort to address significant staffing shortages, recent changes to the correctional officer career ladder reduced the number of steps at the beginning of the career ladder and increased the starting salary of a newly hired correctional officer by 12%, to $36,238. This item proposes to reduce the number of career ladder steps and increases the maximum salary from $43,049 to $47,354. The agency's primary focus is to continue to develop the correctional officer career ladder to impact both recruitment and retention. The Parole Officers would receive comparable increases, with the starting salary increasing from $39,718 to $43,690 with a maximum salary after 10 years increasing from $44,661 to $49,127. Ranking Correctional Officers and Parole Officers, as well as Correctional Laundry and Food Service Managers, would also receive similar salary increases.

EXTERNAL/INTERNAL FACTORS:

This exceptional item will make correctional and parole officer salaries more competitive with the state job market.

PCLS TRACKING KEY:

Agency code: **696** Agency name:

Department of Criminal Justice

CODE	DESCRIPTION	Excp 2020	Excp 2021

Agency code: **696** Agency name:

Department of Criminal Justice

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Specialized Correctional Housing		
	Item Priority: 3		
	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		
	03-01-08 Managed Health Care-Unit and Psychiatric Care		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,978,944	2,978,944
2001	PROFESSIONAL FEES AND SERVICES	11,004,799	11,004,799
2009	OTHER OPERATING EXPENSE	4,500,000	0
	TOTAL, OBJECT OF EXPENSE	**$18,483,743**	**$13,983,743**
METHOD OF FINANCING:			
1	General Revenue Fund	18,483,743	13,983,743
	TOTAL, METHOD OF FINANCING	**$18,483,743**	**$13,983,743**
FULL-TIME EQUIVALENT POSITIONS (FTE):		74.00	74.00

DESCRIPTION / JUSTIFICATION:

Additional appropriations totaling $32.5 million are being requested for services needed for incarcerated offenders with special needs. A portion of this funding request would serve approximately 1,600 offenders in restrictive housing (administrative segregation) that are on an outpatient mental health caseload with an increased level of mental health care as a therapeutic diversion from the restrictive housing environment. In an effort to further contain health care costs, this funding request also provides approximately 350 sheltered housing beds on existing correctional facilities (Murray and Stiles units) for offenders who may not require an infirmary bed with constant care, but have medical needs that cannot be met in a general population environment.

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.

PCLS TRACKING KEY:

Agency code: **696** Agency name:

Department of Criminal Justice

CODE	DESCRIPTION	Excp 2020	Excp 2021

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

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Probation Specialized Programs - Treatment/Supervision		
	Item Priority: 4		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 01-01-02 Diversion Programs		
OBJECTS OF EXPENSE:			
4000	GRANTS	16,079,253	16,079,253
	TOTAL, OBJECT OF EXPENSE	**$16,079,253**	**$16,079,253**
METHOD OF FINANCING:			
1	General Revenue Fund	16,079,253	16,079,253
	TOTAL, METHOD OF FINANCING	**$16,079,253**	**$16,079,253**

DESCRIPTION / JUSTIFICATION:

We are requesting $32.2 million in additional funding for CSCDs diversion programs for mental health caseloads, substance abuse treatment, domestic violent behavior caseloads, and cognitive behavioral programs, serving over 20,100 probationers annually. This funding will allow for enhancing and expanding the mental health caseloads in areas of the state with the highest need and to provide for additional mental health residential services in more rural jurisdictions. The substance abuse specialized caseloads will be used to maximize treatment and increase positive outcomes by enhancing the comprehensive treatment plan for probationers. Additionally, this request provides funding for domestic violence and other violent behavior caseloads and increases the availability of services throughout the state for cognitive behavioral therapy programs to assist offenders in improving their problem solving, critical and moral reasoning, and impulse management. These programs and services will allow CSCDs to enhance their progressive sanction models that support the needs of offenders who are at risk of revocation and provide judges with more alternatives to incarceration, both as a sentencing option and as an alternative to revocation.

EXTERNAL/INTERNAL FACTORS:

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

PCLS TRACKING KEY:

Agency code: **696** Agency name:

Department of Criminal Justice

CODE	DESCRIPTION	Excp 2020	Excp 2021

Agency code: **696** Agency name:

Department of Criminal Justice

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Pretrial Diversion Funding		
	Item Priority: 5		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 01-01-02 Diversion Programs		
OBJECTS OF EXPENSE:			
4000	GRANTS	4,000,000	4,000,000
	TOTAL, OBJECT OF EXPENSE	**$4,000,000**	**$4,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	4,000,000	4,000,000
	TOTAL, METHOD OF FINANCING	**$4,000,000**	**$4,000,000**

DESCRIPTION / JUSTIFICATION:

In the last several years, pretrial diversion supervision has risen to provide offenders with the opportunity to correct their criminal behavior and have it not reflected on their permanent record. This item includes funding to expand pretrial diversion programs offered by CSCDs, which provides alternatives to prosecution, with a focus on preventing future criminal activity among offenders by diverting them from traditional processing into community supervision and services, which saves prosecution and judicial resources for concentration on major cases. The program expansion would serve nearly 8,900 additional offenders annually.

EXTERNAL/INTERNAL FACTORS:

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

PCLS TRACKING KEY:

Agency code: **696** Agency name:

Department of Criminal Justice

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Offender Health Care		
	Item Priority: 6		
	IT Component: Yes		
	Anticipated Out-year Costs: No		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 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	131,061,829	150,213,757
	TOTAL, OBJECT OF EXPENSE	**$131,061,829**	**$150,213,757**
METHOD OF FINANCING:			
1	General Revenue Fund	131,061,829	150,213,757
	TOTAL, METHOD OF FINANCING	**$131,061,829**	**$150,213,757**

DESCRIPTION / JUSTIFICATION:

According to university providers, additional funding of $281.3 million is critical to ensure effective overall quality of care within the system and deliver the level of services required by minimum standards. Of this amount, an estimated $247.3 million is required to bring the FY 2020-21 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 technological life and are now obsolete. Without significant information technology upgrades, university providers face serious threats of system failures and security breaches, compromising patient care and safety. Therefore, $12.9 million is included in this request to provide programming for critical IT systems (electronic health record, pharmacy system, etc.) and hardware such as new telemedicine systems. Included in this request is $4.9 million to increase pharmacy staff levels to keep up with service demands, to maintain safe pharmacist and technologist workloads, and to minimize medication errors and ensure patient safety. University providers are encountering significant difficulties in the ability to recruit and retain the professional staff necessary to provide care at TDCJ correctional facilities and are requesting $12.3 million to provide targeted market level adjustments to address hard to fill positions unique to the correctional setting. Additionally, the correctional health care system is also facing critical capital equipment needs for x-ray systems, dental chairs, and other equipment with estimated cost totaling $4.0 million.

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.

Agency code: **696** Agency name:

Department of Criminal Justice

CODE	DESCRIPTION	Excp 2020	Excp 2021

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:

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

2018	2019	2020	2021	2022	2023	2024	Total Over Life of Project
$0	$0	$6,694,346	$6,175,000	$0	$0	$0	$12,869,346

SCALABILITY

2018	2019	2020	2021	2022	2023	2024	Total Over Life of Project
$0	$0	$0	$0	$0	$0	$0	$0

Agency code: **696** Agency name:

Department of Criminal Justice

CODE	DESCRIPTION	Excp 2020	Excp 2021

FTE

2018	2019	2020	2021	2022	2023	2024
0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Comprehensive Video Surveillance Systems		
	Item Priority: 7		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > $50,000: Yes		
	Includes Funding for the Following Strategy or Strategies: 03-01-01 Correctional Security Operations		
	03-01-02 Correctional Support Operations		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	13,000,000	0
	TOTAL, OBJECT OF EXPENSE	**$13,000,000**	**$0**
METHOD OF FINANCING:			
1	General Revenue Fund	13,000,000	0
	TOTAL, METHOD OF FINANCING	**$13,000,000**	**$0**

DESCRIPTION / JUSTIFICATION:

In 2009, the Legislature appropriated incremental funding to begin the process of installing comprehensive security surveillance systems on 22 maximum-security correctional facilities. Currently installed in 14 of these facilities, these systems have significantly enhanced safety and security and provides an invaluable resource for monitoring offender activities and movement. The deployment of these systems has deterred staff and offender assaults, contraband smuggling, and other serious violations of state law or agency policy. These comprehensive security surveillance systems have also been used to identify criminal or administrative violations that may otherwise have escaped detection; substantiate or prove unfounded allegations of offender or staff misbehavior; review security practices in order to identify opportunities for improvement; distinguish assailant from victim in altercations between offenders; identify instigators, participants and bystanders during a disturbance; and verify the location of individuals at exact times. Continuation of this funding would provide for an additional four maximum security correctional facilities to be equipped with comprehensive security surveillance systems.

EXTERNAL/INTERNAL FACTORS:

Continuation of this funding would provide for an additional four maximum security correctional facilities to be equipped with comprehensive security surveillance systems.

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2020	Excp 2021

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

This request would be used to contract with vendors to install comprehensive video surveillance systems on four facilities.

Agency code: **696** Agency name:

Department of Criminal Justice

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Additional TCOOMMI Funding		
	Item Priority: 8		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > $50,000: Yes		
	Includes Funding for the Following Strategy or Strategies: 02-01-01 Special Needs Programs and Services		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	6,565,000	6,465,000
	TOTAL, OBJECT OF EXPENSE	**$6,565,000**	**$6,465,000**
METHOD OF FINANCING:			
1	General Revenue Fund	6,565,000	6,465,000
	TOTAL, METHOD OF FINANCING	**$6,565,000**	**$6,465,000**

DESCRIPTION / JUSTIFICATION:

Requested funding of $13.0 million for the Texas Correctional Office on Offenders with Medical or Mental Impairments (TCOOMMI) would expand jail diversion services in rural areas, providing offenders with special needs services designed to divert them from incarceration in prisons and state jails. This program expansion would serve an additional 1,250 offenders annually with serious mental illnesses. This additional funding would also expand caseloads that serve offenders with a high criminogenic risk and clinical care need, serving an additional 4,100 clients annually. The expansion of these services will enhance TCOOMMI's capability to provide intensive mental health case management, psychiatric assessments and diagnostics, and psychosocial rehabilitation.

EXTERNAL/INTERNAL FACTORS:

The requested exceptional item will serve an additional 1,250 offenders through jail diversion, an additional 3,890 clients through the addition of caseloads, and an additional 220 probationers in a designated dual diagnosis residential treatment facility.

PCLS TRACKING KEY:

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

Agency code: **696** Agency name:

Department of Criminal Justice

CODE	DESCRIPTION	Excp 2020	Excp 2021

CONTRACT DESCRIPTION :

$6,565,000 in fiscal year 2020 and $6,465,000 in fiscal year 2021 would be used to contract with MHMRs and service providers to expand jail diversion services and caseloads.

Agency code: **696** Agency name:

Department of Criminal Justice

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Corrections Information Technology System Project		
	Item Priority: 9		
	IT Component: Yes		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: Yes		
	Includes Funding for the Following Strategy or Strategies: 07-01-04 Information Resources		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	16,093,000	8,071,000
	TOTAL, OBJECT OF EXPENSE	**$16,093,000**	**$8,071,000**
METHOD OF FINANCING:			
1	General Revenue Fund	16,093,000	8,071,000
	TOTAL, METHOD OF FINANCING	**$16,093,000**	**$8,071,000**

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.

EXTERNAL/INTERNAL FACTORS:

Funding for this program is necessary for the overall effectiveness of the agency mission.

PCLS TRACKING KEY:

PCLS_86R_696_429674

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.

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

NEW

Agency code: **696** Agency name:

Department of Criminal Justice

CODE	DESCRIPTION	Excp 2020	Excp 2021

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

2018	2019	2020	2021	2022	2023	2024	Total Over Life of Project
$0	$0	$16,093,000	$8,071,000	$3,621,000	$8,021,000	$0	$35,806,000

SCALABILITY

2018	2019	2020	2021	2022	2023	2024	Total Over Life of Project
$0	$0	$0	$0	$0	$0	$0	$0

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

CODE	DESCRIPTION	Excp 2020	Excp 2021

FTE

2018	2019	2020	2021	2022	2023	2024
0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

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.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
$3,621,000	$8,021,000	$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.

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

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Additional Vocational Training		
	Item Priority: 10		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > $50,000: Yes		
	Includes Funding for the Following Strategy or Strategies: 03-02-02 Academic and Vocational Training		
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	1,000,000	1,000,000
	TOTAL, OBJECT OF EXPENSE	**$1,000,000**	**$1,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	1,000,000	1,000,000
	TOTAL, METHOD OF FINANCING	**$1,000,000**	**$1,000,000**

DESCRIPTION / JUSTIFICATION:

Post-secondary programs give offenders an opportunity for rehabilitation by developing their mental skills and providing marketable job training skills so they can re -enter society as successful productive citizens. These programs are provided through contracts with colleges and universities serving the geographic areas where units are located. Offenders wishing to participate in these post-secondary programs must meet the criteria for admission of each college or university and any requirements by the agency. This additional funding is to expand the post-secondary programs presently offered and seek other colleges and universities that are willing to provide these services in areas currently not offered. This would expand vocational programs such as welding, automotive technology, HVAC, truck driving, construction carpentry, and culinary arts and serve an additional 2,500 offenders for the biennium.

EXTERNAL/INTERNAL FACTORS:

This would expand vocational programs such as welding, automotive technology, HVAC, truck driving, construction carpentry, and culinary arts and serve an additional 2,500 offenders for the biennium.

PCLS TRACKING KEY:

Agency code: **696** Agency name:

Department of Criminal Justice

CODE	DESCRIPTION	Excp 2020	Excp 2021

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

Vocational training programs will be provided through contracts with colleges and universities.

Agency code: **696** Agency name:

Department of Criminal Justice

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Educational and Vocational Training Programs (HB 3130, 85th Legislature)		
	Item Priority: 11		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > $50,000: Yes		
	Includes Funding for the Following Strategy or Strategies: 03-02-03 Treatment Services		
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	2,628,000	2,628,000
	TOTAL, OBJECT OF EXPENSE	**$2,628,000**	**$2,628,000**
METHOD OF FINANCING:			
1	General Revenue Fund	2,628,000	2,628,000
	TOTAL, METHOD OF FINANCING	**$2,628,000**	**$2,628,000**

DESCRIPTION / JUSTIFICATION:

HB 3130, 85th Legislature, allows a judge to place those convicted of a state jail felony who receives a sentence of confinement, under community supervision for a total of 270 days with the condition the individual submits to 90 days of confinement within a state jail facility and participates in a 180 day educational and vocational training program. This enacted legislation, which becomes effective September 1, 2019, requires the agency to establish a non-residential, education/vocational training pilot program in four regional locations throughout the state. Assuming an awarded contract rate at four locations with 45 participants at $40 per day, the annual fiscal impact will be $2.6 million.

EXTERNAL/INTERNAL FACTORS:

This bill requires the agency to establish the non-residential, education/vocational training pilot program in four regional locations throughout the state.

PCLS TRACKING KEY:

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

Agency code: **696** Agency name:

Department of Criminal Justice

CODE	DESCRIPTION	Excp 2020	Excp 2021

CONTRACT DESCRIPTION :

H.B. 3130 requires the department to establish a pilot program to provide training, employment and reentry services to a targeted group of offenders (not later than September 1, 2019).

Agency code: **696** Agency name:

Department of Criminal Justice

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Board of Pardons and Paroles - Parole Officer Pay Raise		
	Item Priority: 12		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 05-01-02 Revocation Processing		
	05-01-03 Institutional Parole Operations		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,553,654	1,568,347
	TOTAL, OBJECT OF EXPENSE	**$1,553,654**	**$1,568,347**
METHOD OF FINANCING:			
1	General Revenue Fund	1,553,654	1,568,347
	TOTAL, METHOD OF FINANCING	**$1,553,654**	**$1,568,347**

DESCRIPTION / JUSTIFICATION:

The Board of Pardons and Paroles is requesting a 10% pay raise for all existing Hearing and Institutional Parole Officers. Officers expend a substantial portion of their workday on the prison units which often are an intense and stressful environment. The BPP has experienced high turnover and an improved state economy has caused hiring of officers to be a challenge. The requested pay raise will provide a much needed pay incentive to work for and to stay employed with the BPP to current and future employees.

EXTERNAL/INTERNAL FACTORS:

The expenditure represented by the exceptional item is necessary to carry out the statutory responsibilities of the agency.

PCLS TRACKING KEY:

Agency code: **696** Agency name:

Department of Criminal Justice

CODE	DESCRIPTION	Excp 2020	Excp 2021

Item Name: Board of Pardons and Paroles - Relocate the Gatesville and Angleton Board and Institutional Parole Offices
Item Priority: 13
IT Component: No
Anticipated Out-year Costs: No
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies: 05-01-01 Board of Pardons and Paroles
05-01-02 Revocation Processing
05-01-03 Institutional Parole Operations

OBJECTS OF EXPENSE:			
2006	RENT - BUILDING	100,055	171,412
2009	OTHER OPERATING EXPENSE	0	220,500
	TOTAL, OBJECT OF EXPENSE	**$100,055**	**$391,912**
METHOD OF FINANCING:			
1	General Revenue Fund	100,055	391,912
	TOTAL, METHOD OF FINANCING	**$100,055**	**$391,912**

DESCRIPTION / JUSTIFICATION:
The Gatesville and Angleton Board and Institutional Parole Offices have become inefficient and not suitable for the effective management and safety of the operations ongoing in that location. With the addition of staff to meet work load requirements at the Regional IPO offices and ineffective design have staff being located in areas previously used for storage areas. Lack of suitable storage areas have caused supplies and storage items to accrue in hallways and corners of offices. The buildings have been determined to not meet the criteria for remodeling and a new larger leased facility is required to meet the needs of the Institutional Parole Staff. The respective Board Offices are not designed to be secure locations and the necessary improvements to bring them to current standards are not viable.

EXTERNAL/INTERNAL FACTORS:

Providing a new work environment will provide the Board, Hearing and IPO Staff with increased efficiency to perform the activities and responsibilities of the BPP and provide a safe work environment. Without additional funding the Board may have to find savings in other Board Operations.

PCLS TRACKING KEY:

Agency code: **696** Agency name:

Department of Criminal Justice

CODE	DESCRIPTION	Excp 2020	Excp 2021

Agency code: **696** Agency name:

Department of Criminal Justice

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Board of Pardons and Paroles - Victim Liaison		
	Item Priority: 14		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 05-01-01 Board of Pardons and Paroles		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	101,646	101,646
1002	OTHER PERSONNEL COSTS	27,020	27,020
2005	TRAVEL	5,000	5,000
2006	RENT - BUILDING	18,299	18,299
2009	OTHER OPERATING EXPENSE	1,500	1,500
	TOTAL, OBJECT OF EXPENSE	**$153,465**	**$153,465**
METHOD OF FINANCING:			
1	General Revenue Fund	153,465	153,465
	TOTAL, METHOD OF FINANCING	**$153,465**	**$153,465**
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.00	2.00

DESCRIPTION / JUSTIFICATION:

The Board of Pardons and Paroles is statutorily required to interview victims, victim's families and other relative individuals to allow input from those parties in the parole decision process. The Board of Pardons and Paroles is made up of culturally diverse members and commissioners who personally interview and strive to gain insight of the victim's concerns and needs with every decision that is made. The mandated interviews with victims is an integral part of the paroling process and provides one element of the decision process. It lies in these interviews that the Board is seeking assistance with victims and understanding the complexities of dealing with victims and providing training and consistency in working with and providing guidance to victims.

EXTERNAL/INTERNAL FACTORS:

The expenditure represented by the exceptional item is necessary to carry out the statutory responsibilities of the agency and to pursue modification, updates and improvements in the parole processing of victim's and other individual's who are parties to crimes against them. Currently these positions are funded by federal grants that may or may not continue into the future. Without the grant funding the Board may not be able to contiue the funding of these activities.

PCLS TRACKING KEY:

Agency code: **696** Agency name:

Department of Criminal Justice

CODE	DESCRIPTION	Excp 2020	Excp 2021

Agency code: **696** Agency name:

Department of Criminal Justice

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Board of Pardons and Paroles - Revocation Hearing Attorney Fee Increase		
	Item Priority: 15		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 05-01-02 Revocation Processing		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	278,902	278,902
	TOTAL, OBJECT OF EXPENSE	**$278,902**	**$278,902**
METHOD OF FINANCING:			
1	General Revenue Fund	278,902	278,902
	TOTAL, METHOD OF FINANCING	**$278,902**	**$278,902**

DESCRIPTION / JUSTIFICATION:

Approval of this item will allow the Texas Board of Pardons and Paroles to continue to provide appointed attorneys to offenders located in county jails , Texas Department of Criminal Justice's Correctional Institutions Division, or Federal Correctional Institutions. The conditional limited right of an offender to an attorney in the parole revocation process, as set forth by the Supreme Court and Texas Government Code 508, requires representation for an offender if their mental health status, IQ, or inability to understand and participate in their own defense is impaired and they are unable to retain representation on their own behalf. Currently the state appointed attorneys under contract are paid $75 per hour for the first two hours, and $35 per hour for each additional hour. Reimbursement for appointed attorneys has remained unchanged for over a decade. As a result, the Board is challenged to find local attorneys willing to accept appointments in certain areas of the state. The proposed increase in funding is to $100 per hour for the first two hours, and $65 per hour. Funding this item is necessary for the overall mission for the Board of Pardons and Paroles.

EXTERNAL/INTERNAL FACTORS:

Current funding could result in possible delays in providing an attorney willing to represent and potentially may cause the Board to exceed the statutory timeframes in which the revocation hearing process must be completed.

PCLS TRACKING KEY:

Agency code: **696** Agency name:

Department of Criminal Justice

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Board of Pardons and Paroles - Consultant Services: Parole Guideline Review and Enhancements		
	Item Priority: 16		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 05-01-01 Board of Pardons and Paroles		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	150,000	150,000
	TOTAL, OBJECT OF EXPENSE	**$150,000**	**$150,000**
METHOD OF FINANCING:			
1	General Revenue Fund	150,000	150,000
	TOTAL, METHOD OF FINANCING	**$150,000**	**$150,000**

DESCRIPTION / JUSTIFICATION:

In August 1987, the BPP formally adopted parole guidelines, and in 1999 the BPP, through the state contracting process, contracted with Security Response Technologies, Inc., to develop a revised parole guidelines system, which the Board adopted in January 2001. The Sunset Commission's review of our agency in 2006 resulted in recommendations leading to the 80th session's statutory provisions in SB 909. For this reason the Board also sought and received expert consulting services related to adjusting the risk level for DWI offenders based on prior TDCJ commitments and prior DUI convictions. The 81st Legislative Session (SB 909, Sec. 39) provided the Board funding to modify the Parole Guidelines to account for gang related activity, gender and domestic violence. The Sunset Review completed in 2012 identified additional updating to the guidelines to establish parole rates.

EXTERNAL/INTERNAL FACTORS:

The expenditure represented by the exceptional item is necessary to carry out the statutory responsibilities of the agency and to pursue modifications, updates and improvements to the parole guidelines. As a result of the Sunset Commission's recommendations legislation now mandates annual parole guideline review and updates by the Board and specifically authorizes the use of outside experts, necessitating the request for funding of this exceptional item.

PCLS TRACKING KEY:

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

Code	Description	Excp 2020	Excp 2021
Item Name:	Repair/Renovation of Buildings & Facilities		
Allocation to Strategy:	4-1-1 Major Repair of Facilities		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	74,420,000	71,680,000
TOTAL, OBJECT OF EXPENSE		**$74,420,000**	**$71,680,000**
METHOD OF FINANCING:			
1	General Revenue Fund	74,420,000	71,680,000
TOTAL, METHOD OF FINANCING		**$74,420,000**	**$71,680,000**

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

Code	Description	Excp 2020	Excp 2021
Item Name:	Correctional Officer and Parole Officer - Career Ladder Restructure / Pay Raise		
Allocation to Strategy:	3-1-1 Correctional Security Operations		
EFFICIENCY MEASURES:			
1	Security and Classification Costs Per Offender Day	27.64	27.67
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	76,717,339	76,717,339
TOTAL, OBJECT OF EXPENSE		**$76,717,339**	**$76,717,339**
METHOD OF FINANCING:			
1	General Revenue Fund	76,717,339	76,717,339
TOTAL, METHOD OF FINANCING		**$76,717,339**	**$76,717,339**

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

Code	Description	Excp 2020	Excp 2021
Item Name:	Correctional Officer and Parole Officer - Career Ladder Restructure / Pay Raise		
Allocation to Strategy:	6-2-1 Parole Supervision		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	7,347,231	7,347,231
TOTAL, OBJECT OF EXPENSE		**$7,347,231**	**$7,347,231**
METHOD OF FINANCING:			
1	General Revenue Fund	7,347,231	7,347,231
TOTAL, METHOD OF FINANCING		**$7,347,231**	**$7,347,231**

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

Code	Description	Excp 2020	Excp 2021
Item Name:	Specialized Correctional Housing		
Allocation to Strategy:	3-1-1 Correctional Security Operations		
EFFICIENCY MEASURES:			
1	Security and Classification Costs Per Offender Day	27.70	27.73
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,978,944	2,978,944
TOTAL, OBJECT OF EXPENSE		**$2,978,944**	**$2,978,944**
METHOD OF FINANCING:			
1	General Revenue Fund	2,978,944	2,978,944
TOTAL, METHOD OF FINANCING		**$2,978,944**	**$2,978,944**
FULL-TIME EQUIVALENT POSITIONS (FTE):		74.0	74.0

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

Code	Description	Excp 2020	Excp 2021
Item Name:	Specialized Correctional Housing		
Allocation to Strategy:	3-1-8 Managed Health Care-Unit and Psychiatric Care		
STRATEGY IMPACT ON OUTCOME MEASURES:			
9	Medical and Psychiatric Care Cost Per Offender Day	10.63	10.56
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	11,004,799	11,004,799
2009	OTHER OPERATING EXPENSE	4,500,000	0
TOTAL, OBJECT OF EXPENSE		**$15,504,799**	**$11,004,799**
METHOD OF FINANCING:			
1	General Revenue Fund	15,504,799	11,004,799
TOTAL, METHOD OF FINANCING		**$15,504,799**	**$11,004,799**

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

Code	Description	Excp 2020	Excp 2021
Item Name:	Probation Specialized Programs - Treatment/Supervision		
Allocation to Strategy:	1-1-2 Diversion Programs		
OUTPUT MEASURES:			
1	Number of Residential Facility Beds Grant-funded	40.00	40.00
OBJECTS OF EXPENSE:			
4000	GRANTS	16,079,253	16,079,253
TOTAL, OBJECT OF EXPENSE		**$16,079,253**	**$16,079,253**
METHOD OF FINANCING:			
1	General Revenue Fund	16,079,253	16,079,253
TOTAL, METHOD OF FINANCING		**$16,079,253**	**$16,079,253**

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

Code	Description	Excp 2020	Excp 2021
Item Name:	Pretrial Diversion Funding		
Allocation to Strategy:	1-1-2 Diversion Programs		
OBJECTS OF EXPENSE:			
4000	GRANTS	4,000,000	4,000,000
TOTAL, OBJECT OF EXPENSE		**$4,000,000**	**$4,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	4,000,000	4,000,000
TOTAL, METHOD OF FINANCING		**$4,000,000**	**$4,000,000**

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

Code	Description	Excp 2020	Excp 2021
Item Name:	Offender Health Care		
Allocation to Strategy:	3-1-8 Managed Health Care-Unit and Psychiatric Care		
STRATEGY IMPACT ON OUTCOME MEASURES:			
9	Medical and Psychiatric Care Cost Per Offender Day	13.06	13.35
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	20,112,505	27,407,998
TOTAL, OBJECT OF EXPENSE		**$20,112,505**	**$27,407,998**
METHOD OF FINANCING:			
1	General Revenue Fund	20,112,505	27,407,998
TOTAL, METHOD OF FINANCING		**$20,112,505**	**$27,407,998**

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

Code	Description	Excp 2020	Excp 2021
Item Name:	Offender 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	13.06	13.35
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	89,473,387	96,496,738
TOTAL, OBJECT OF EXPENSE		**$89,473,387**	**$96,496,738**
METHOD OF FINANCING:			
1	General Revenue Fund	89,473,387	96,496,738
TOTAL, METHOD OF FINANCING		**$89,473,387**	**$96,496,738**

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

Code	Description	Excp 2020	Excp 2021
Item Name:	Offender Health Care		
Allocation to Strategy:	3-1-10 Managed Health Care-Pharmacy		
STRATEGY IMPACT ON OUTCOME MEASURES:			
9	Medical and Psychiatric Care Cost Per Offender Day	13.06	13.35
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	21,475,937	26,309,021
TOTAL, OBJECT OF EXPENSE		**$21,475,937**	**$26,309,021**
METHOD OF FINANCING:			
1	General Revenue Fund	21,475,937	26,309,021
TOTAL, METHOD OF FINANCING		**$21,475,937**	**$26,309,021**

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

Code	Description	Excp 2020	Excp 2021
Item Name:	Comprehensive Video Surveillance Systems		
Allocation to Strategy:	3-1-1 Correctional Security Operations		
EFFICIENCY MEASURES:			
1	Security and Classification Costs Per Offender Day	27.96	27.73

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

Code	Description	Excp 2020	Excp 2021
Item Name:	Comprehensive Video Surveillance Systems		
Allocation to Strategy:	3-1-2 Correctional Support Operations		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	13,000,000	0
TOTAL, OBJECT OF EXPENSE		**$13,000,000**	**$0**
METHOD OF FINANCING:			
1	General Revenue Fund	13,000,000	0
TOTAL, METHOD OF FINANCING		**$13,000,000**	**$0**

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

Code	Description	Excp 2020	Excp 2021
Item Name:	Additional TCOOMMI Funding		
Allocation to Strategy:	2-1-1 Special Needs Programs and Services		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	6,565,000	6,465,000
TOTAL, OBJECT OF EXPENSE		**$6,565,000**	**$6,465,000**
METHOD OF FINANCING:			
1	General Revenue Fund	6,565,000	6,465,000
TOTAL, METHOD OF FINANCING		**$6,565,000**	**$6,465,000**

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

Code	Description	Excp 2020	Excp 2021
Item Name:	Corrections Information Technology System Project		
Allocation to Strategy:	7-1-4 Information Resources		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	16,093,000	8,071,000
TOTAL, OBJECT OF EXPENSE		**$16,093,000**	**$8,071,000**
METHOD OF FINANCING:			
1	General Revenue Fund	16,093,000	8,071,000
TOTAL, METHOD OF FINANCING		**$16,093,000**	**$8,071,000**

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

Code	Description	Excp 2020	Excp 2021
Item Name:	Additional Vocational Training		
Allocation to Strategy:	3-2-2 Academic and Vocational Training		
OUTPUT MEASURES:			
1	Inmate Students Enrolled	1,250.00	1,250.00
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	1,000,000	1,000,000
TOTAL, OBJECT OF EXPENSE		**$1,000,000**	**$1,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	1,000,000	1,000,000
TOTAL, METHOD OF FINANCING		**$1,000,000**	**$1,000,000**

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

Code	Description	Excp 2020	Excp 2021
Item Name:	Educational and Vocational Training Programs (HB 3130, 85th Legislature)		
Allocation to Strategy:	3-2-3 Treatment Services		
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	2,628,000	2,628,000
TOTAL, OBJECT OF EXPENSE		**$2,628,000**	**$2,628,000**
METHOD OF FINANCING:			
1	General Revenue Fund	2,628,000	2,628,000
TOTAL, METHOD OF FINANCING		**$2,628,000**	**$2,628,000**

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

Code	Description	Excp 2020	Excp 2021
Item Name:	Board of Pardons and Paroles - Parole Officer Pay Raise		
Allocation to Strategy:	5-1-2 Revocation Processing		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	415,966	422,787
TOTAL, OBJECT OF EXPENSE		**$415,966**	**$422,787**
METHOD OF FINANCING:			
1	General Revenue Fund	415,966	422,787
TOTAL, METHOD OF FINANCING		**$415,966**	**$422,787**

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

Code	Description	Excp 2020	Excp 2021
Item Name:	Board of Pardons and Paroles - Parole Officer Pay Raise		
Allocation to Strategy:	5-1-3 Institutional Parole Operations		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,137,688	1,145,560
TOTAL, OBJECT OF EXPENSE		**$1,137,688**	**$1,145,560**
METHOD OF FINANCING:			
1	General Revenue Fund	1,137,688	1,145,560
TOTAL, METHOD OF FINANCING		**$1,137,688**	**$1,145,560**

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

Code	Description	Excp 2020	Excp 2021
Item Name:	Board of Pardons and Paroles - Relocate the Gatesville and Angleton Board and Institutional Parole Offices		
Allocation to Strategy:	5-1-1 Board of Pardons and Paroles		
OBJECTS OF EXPENSE:			
2006	RENT - BUILDING	30,959	43,517
2009	OTHER OPERATING EXPENSE	0	31,500
TOTAL, OBJECT OF EXPENSE		**$30,959**	**$75,017**
METHOD OF FINANCING:			
1	General Revenue Fund	30,959	75,017
TOTAL, METHOD OF FINANCING		**$30,959**	**$75,017**

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

Code	Description	Excp 2020	Excp 2021
Item Name:	Board of Pardons and Paroles - Relocate the Gatesville and Angleton Board and Institutional Parole Offices		
Allocation to Strategy:	5-1-2 Revocation Processing		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	0	13,500
TOTAL, OBJECT OF EXPENSE		**$0**	**$13,500**
METHOD OF FINANCING:			
1	General Revenue Fund	0	13,500
TOTAL, METHOD OF FINANCING		**$0**	**$13,500**

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

Code	Description	Excp 2020	Excp 2021
Item Name:	Board of Pardons and Paroles - Relocate the Gatesville and Angleton Board and Institutional Parole Offices		
Allocation to Strategy:	5-1-3 Institutional Parole Operations		
OBJECTS OF EXPENSE:			
2006	RENT - BUILDING	69,096	127,895
2009	OTHER OPERATING EXPENSE	0	175,500
TOTAL, OBJECT OF EXPENSE		**$69,096**	**$303,395**
METHOD OF FINANCING:			
1	General Revenue Fund	69,096	303,395
TOTAL, METHOD OF FINANCING		**$69,096**	**$303,395**

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

Code	Description	Excp 2020	Excp 2021
Item Name:	Board of Pardons and Paroles - Victim Liaison		
Allocation to Strategy:	5-1-1 Board of Pardons and Paroles		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	101,646	101,646
1002	OTHER PERSONNEL COSTS	27,020	27,020
2005	TRAVEL	5,000	5,000
2006	RENT - BUILDING	18,299	18,299
2009	OTHER OPERATING EXPENSE	1,500	1,500
TOTAL, OBJECT OF EXPENSE		**$153,465**	**$153,465**
METHOD OF FINANCING:			
1	General Revenue Fund	153,465	153,465
TOTAL, METHOD OF FINANCING		**$153,465**	**$153,465**
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

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

Code	Description	Excp 2020	Excp 2021
Item Name:	Board of Pardons and Paroles - Revocation Hearing Attorney Fee Increase		
Allocation to Strategy:	5-1-2 Revocation Processing		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	278,902	278,902
TOTAL, OBJECT OF EXPENSE		**$278,902**	**$278,902**
METHOD OF FINANCING:			
1	General Revenue Fund	278,902	278,902
TOTAL, METHOD OF FINANCING		**$278,902**	**$278,902**

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

Code	Description	Excp 2020	Excp 2021
Item Name:	Board of Pardons and Paroles - Consultant Services: Parole Guideline Review and Enhancements		
Allocation to Strategy:	5-1-1 Board of Pardons and Paroles		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	150,000	150,000
TOTAL, OBJECT OF EXPENSE		**$150,000**	**$150,000**
METHOD OF FINANCING:			
1	General Revenue Fund	150,000	150,000
TOTAL, METHOD OF FINANCING		**$150,000**	**$150,000**

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 2020	Excp 2021
OUTPUT MEASURES:			
1	Number of Residential Facility Beds Grant-funded	40.00	40.00
OBJECTS OF EXPENSE:			
4000	GRANTS	20,079,253	20,079,253
	Total, Objects of Expense	**$20,079,253**	**$20,079,253**
METHOD OF FINANCING:			
1	General Revenue Fund	20,079,253	20,079,253
	Total, Method of Finance	**$20,079,253**	**$20,079,253**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Probation Specialized Programs - Treatment/Supervision

Pretrial Diversion Funding

Agency Code: **696** Agency name: **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	Excp 2020	Excp 2021
OUTPUT MEASURES:			
1	Number of Special Needs Offenders Served	2,680.00	2,680.00
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	6,565,000	6,465,000
	Total, Objects of Expense	**$6,565,000**	**$6,465,000**
METHOD OF FINANCING:			
1	General Revenue Fund	6,565,000	6,465,000
	Total, Method of Finance	**$6,565,000**	**$6,465,000**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Additional TCOOMMI Funding

Agency Code: **696** Agency name: **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	Excp 2020	Excp 2021
EFFICIENCY MEASURES:			
1	Security and Classification Costs Per Offender Day	27.96	27.73
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	79,696,283	79,696,283
	Total, Objects of Expense	**$79,696,283**	**$79,696,283**
METHOD OF FINANCING:			
1	General Revenue Fund	79,696,283	79,696,283
	Total, Method of Finance	**$79,696,283**	**$79,696,283**
FULL-TIME EQUIVALENT POSITIONS (FTE):		74.0	74.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Correctional Officer and Parole Officer - Career Ladder Restructure / Pay Raise

Specialized Correctional Housing

Comprehensive Video Surveillance Systems

Agency Code: **696** Agency name: **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	Excp 2020	Excp 2021
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	13,000,000	0
	Total, Objects of Expense	**$13,000,000**	**$0**
METHOD OF FINANCING:			
1	General Revenue Fund	13,000,000	0
	Total, Method of Finance	**$13,000,000**	**$0**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Comprehensive Video Surveillance Systems

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 2020	Excp 2021
STRATEGY IMPACT ON OUTCOME MEASURES:			
9	Medical and Psychiatric Care Cost Per Offender Day	13.06	13.35
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	31,117,304	38,412,797
2009	OTHER OPERATING EXPENSE	4,500,000	0
	Total, Objects of Expense	**$35,617,304**	**$38,412,797**
METHOD OF FINANCING:			
1	General Revenue Fund	35,617,304	38,412,797
	Total, Method of Finance	**$35,617,304**	**$38,412,797**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Specialized Correctional Housing

Offender Health Care

Agency Code: **696** Agency name: **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	Excp 2020	Excp 2021
STRATEGY IMPACT ON OUTCOME MEASURES:			
9	Medical and Psychiatric Care Cost Per Offender Day	13.06	13.35
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	89,473,387	96,496,738
	Total, Objects of Expense	**$89,473,387**	**$96,496,738**
METHOD OF FINANCING:			
1	General Revenue Fund	89,473,387	96,496,738
	Total, Method of Finance	**$89,473,387**	**$96,496,738**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

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 2020	Excp 2021
STRATEGY IMPACT ON OUTCOME MEASURES:			
9	Medical and Psychiatric Care Cost Per Offender Day	13.06	13.35
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	21,475,937	26,309,021
	Total, Objects of Expense	**$21,475,937**	**$26,309,021**
METHOD OF FINANCING:			
1	General Revenue Fund	21,475,937	26,309,021
	Total, Method of Finance	**$21,475,937**	**$26,309,021**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Offender Health Care

Agency Code: **696** Agency name: **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	Excp 2020	Excp 2021
OUTPUT MEASURES:			
2	Offender Students Served	1,250.00	1,250.00
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	1,000,000	1,000,000
	Total, Objects of Expense	**$1,000,000**	**$1,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	1,000,000	1,000,000
	Total, Method of Finance	**$1,000,000**	**$1,000,000**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Additional Vocational Training

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 2020	Excp 2021
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	2,628,000	2,628,000
	Total, Objects of Expense	**$2,628,000**	**$2,628,000**
METHOD OF FINANCING:			
1	General Revenue Fund	2,628,000	2,628,000
	Total, Method of Finance	**$2,628,000**	**$2,628,000**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Educational and Vocational Training Programs (HB 3130, 85th Legislature)

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

GOAL: 4 Ensure and Maintain Adequate Facilities

OBJECTIVE: 1 Ensure and Maintain Adequate Facilities Service Categories:

STRATEGY: 1 Major Repair of Facilities Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2020	Excp 2021
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	74,420,000	71,680,000
	Total, Objects of Expense	**$74,420,000**	**$71,680,000**
METHOD OF FINANCING:			
1	General Revenue Fund	74,420,000	71,680,000
	Total, Method of Finance	**$74,420,000**	**$71,680,000**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Repair/Renovation of Buildings & Facilities

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

GOAL: 5 Board of Pardons and Paroles

OBJECTIVE: 1 Operate Board of Pardons and Paroles Service Categories:

STRATEGY: 1 Board of Pardons and Paroles Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2020	Excp 2021
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	101,646	101,646
1002	OTHER PERSONNEL COSTS	27,020	27,020
2001	PROFESSIONAL FEES AND SERVICES	150,000	150,000
2005	TRAVEL	5,000	5,000
2006	RENT - BUILDING	49,258	61,816
2009	OTHER OPERATING EXPENSE	1,500	33,000
	Total, Objects of Expense	**$334,424**	**$378,482**
METHOD OF FINANCING:			
1	General Revenue Fund	334,424	378,482
	Total, Method of Finance	**$334,424**	**$378,482**
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Board of Pardons and Paroles - Relocate the Gatesville and Angleton Board and Institutional Parole Offices

Board of Pardons and Paroles - Victim Liaison

Board of Pardons and Paroles - Consultant Services: Parole Guideline Review and Enhancements

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

GOAL: 5 Board of Pardons and Paroles

OBJECTIVE: 1 Operate Board of Pardons and Paroles Service Categories:

STRATEGY: 2 Revocation Processing Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2020	Excp 2021
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	415,966	422,787
2001	PROFESSIONAL FEES AND SERVICES	278,902	278,902
2009	OTHER OPERATING EXPENSE	0	13,500
	Total, Objects of Expense	**$694,868**	**$715,189**
METHOD OF FINANCING:			
1	General Revenue Fund	694,868	715,189
	Total, Method of Finance	**$694,868**	**$715,189**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Board of Pardons and Paroles - Parole Officer Pay Raise

Board of Pardons and Paroles - Relocate the Gatesville and Angleton Board and Institutional Parole Offices

Board of Pardons and Paroles - Revocation Hearing Attorney Fee Increase

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

GOAL: 5 Board of Pardons and Paroles

OBJECTIVE: 1 Operate Board of Pardons and Paroles Service Categories:

STRATEGY: 3 Institutional Parole Operations Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2020	Excp 2021
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,137,688	1,145,560
2006	RENT - BUILDING	69,096	127,895
2009	OTHER OPERATING EXPENSE	0	175,500
	Total, Objects of Expense	**$1,206,784**	**$1,448,955**
METHOD OF FINANCING:			
1	General Revenue Fund	1,206,784	1,448,955
	Total, Method of Finance	**$1,206,784**	**$1,448,955**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Board of Pardons and Paroles - Parole Officer Pay Raise

Board of Pardons and Paroles - Relocate the Gatesville and Angleton Board and Institutional Parole Offices

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

GOAL: 6 Operate Parole System

OBJECTIVE: 2 Perform Basic Supervision and Sanction Services Service Categories:

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

CODE	DESCRIPTION	Excp 2020	Excp 2021
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	7,347,231	7,347,231
	Total, Objects of Expense	**$7,347,231**	**$7,347,231**
METHOD OF FINANCING:			
1	General Revenue Fund	7,347,231	7,347,231
	Total, Method of Finance	**$7,347,231**	**$7,347,231**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Correctional Officer and Parole Officer - Career Ladder Restructure / Pay Raise

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

GOAL: 7 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 4 Information Resources

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

CODE	DESCRIPTION	Excp 2020	Excp 2021
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	16,093,000	8,071,000
	Total, Objects of Expense	**$16,093,000**	**$8,071,000**
METHOD OF FINANCING:			
1	General Revenue Fund	16,093,000	8,071,000
	Total, Method of Finance	**$16,093,000**	**$8,071,000**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Corrections Information Technology System Project

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	Est 2018	Bud 2019	BL 2020	BL 2021
5003 Repair or Rehabilitation of Buildings and Facilities				
1/1 Repair/Renovation of Buildings & Facilities				
OBJECTS OF EXPENSE				
Capital				
General 2001 PROFESSIONAL FEES AND SERVICES	$5,023,580	$5,020,580	$0	$0
General 2003 CONSUMABLE SUPPLIES	$19,334	$18,334	$0	$0
General 2004 UTILITIES	$27,655	$26,655	$0	$0
General 2007 RENT - MACHINE AND OTHER	$19,297	$18,297	$0	$0
General 2009 OTHER OPERATING EXPENSE	$15,237,009	$8,961,325	$0	$0
General 5000 CAPITAL EXPENDITURES	$6,416,360	$6,316,360	$0	$0
Capital Subtotal OOE, Project 1	$26,743,235	$20,361,551	$0	$0
Subtotal OOE, Project 1	**$26,743,235**	**$20,361,551**	**$0**	**$0**
TYPE OF FINANCING				
Capital				
General CA 1 General Revenue Fund	$0	$0	$0	$0
General CA 543 Texas Capital Trust Acct	$5,104,786	$0	$0	$0
General CA 599 Economic Stabilization Fund	$21,638,449	$20,361,551	$0	$0
Capital Subtotal TOF, Project 1	$26,743,235	$20,361,551	$0	$0
Subtotal TOF, Project 1	**$26,743,235**	**$20,361,551**	**$0**	**$0**
Capital Subtotal, Category 5003	$26,743,235	$20,361,551	$0	$0
Informational Subtotal, Category 5003				
Total, Category 5003	**$26,743,235**	**$20,361,551**	**$0**	**$0**

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	Est 2018	Bud 2019	BL 2020	BL 2021
5005 Acquisition of Information Resource Technologies				
2/2 Computer and Software Acquisitions				
OBJECTS OF EXPENSE				
Capital				
General 2009 OTHER OPERATING EXPENSE	$1,245,000	$1,245,000	$1,245,000	$1,245,000
Capital Subtotal OOE, Project 2	$1,245,000	$1,245,000	$1,245,000	$1,245,000
Subtotal OOE, Project 2	**$1,245,000**	**$1,245,000**	**$1,245,000**	**$1,245,000**
TYPE OF FINANCING				
Capital				
General CA 1 General Revenue Fund	$1,245,000	$1,245,000	$1,245,000	$1,245,000
Capital Subtotal TOF, Project 2	$1,245,000	$1,245,000	$1,245,000	$1,245,000
Subtotal TOF, Project 2	**$1,245,000**	**$1,245,000**	**$1,245,000**	**$1,245,000**
3/3 Board of Pardons & Paroles - Computer & Software Acquisitions				
OBJECTS OF EXPENSE				
Capital				
General 5000 CAPITAL EXPENDITURES	$101,307	$101,307	$101,307	$101,307
Capital Subtotal OOE, Project 3	$101,307	$101,307	$101,307	$101,307
Subtotal OOE, Project 3	**$101,307**	**$101,307**	**$101,307**	**$101,307**
TYPE OF FINANCING				
Capital				
General CA 1 General Revenue Fund	$101,307	$101,307	$101,307	$101,307

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	Est 2018	Bud 2019	BL 2020	BL 2021
Capital Subtotal TOF, Project 3	$101,307	$101,307	$101,307	$101,307
Subtotal TOF, Project 3	**$101,307**	**$101,307**	**$101,307**	**$101,307**
4/4 Corrections Information Technology System Project				
OBJECTS OF EXPENSE				
Capital				
General 2001 PROFESSIONAL FEES AND SERVICES	$0	$0	$0	$0
Capital Subtotal OOE, Project 4	$0	$0	$0	$0
Subtotal OOE, Project 4	**$0**	**$0**	**$0**	**$0**
TYPE OF FINANCING				
Capital				
General CA 1 General Revenue Fund	$0	$0	$0	$0
Capital Subtotal TOF, Project 4	$0	$0	$0	$0
Subtotal TOF, Project 4	**$0**	**$0**	**$0**	**$0**
Capital Subtotal, Category 5005	$1,346,307	$1,346,307	$1,346,307	$1,346,307
Informational Subtotal, Category 5005				
Total, Category 5005	**$1,346,307**	**$1,346,307**	**$1,346,307**	**$1,346,307**
5006 Transportation Items				
5/5 Vehicles, Scheduled Replacements				
OBJECTS OF EXPENSE				
Capital				
General 5000 CAPITAL EXPENDITURES	$6,906,785	$6,906,786	$6,906,786	$6,906,785

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	Est 2018	Bud 2019	BL 2020	BL 2021
Capital Subtotal OOE, Project 5	$6,906,785	$6,906,786	$6,906,786	$6,906,785
Subtotal OOE, Project 5	**$6,906,785**	**$6,906,786**	**$6,906,786**	**$6,906,785**
TYPE OF FINANCING				
Capital				
General CA 1 General Revenue Fund	$6,906,785	$6,906,786	$6,906,786	$6,906,785
Capital Subtotal TOF, Project 5	$6,906,785	$6,906,786	$6,906,786	$6,906,785
Subtotal TOF, Project 5	**$6,906,785**	**$6,906,786**	**$6,906,786**	**$6,906,785**
6/6 Board of Pardons & Paroles - Vehicles				
OBJECTS OF EXPENSE				
Capital				
General 5000 CAPITAL EXPENDITURES	$125,000	$125,000	$125,000	$125,000
Capital Subtotal OOE, Project 6	$125,000	$125,000	$125,000	$125,000
Subtotal OOE, Project 6	**$125,000**	**$125,000**	**$125,000**	**$125,000**
TYPE OF FINANCING				
Capital				
General CA 1 General Revenue Fund	$125,000	$125,000	$125,000	$125,000
Capital Subtotal TOF, Project 6	$125,000	$125,000	$125,000	$125,000
Subtotal TOF, Project 6	**$125,000**	**$125,000**	**$125,000**	**$125,000**
Capital Subtotal, Category 5006	$7,031,785	$7,031,786	$7,031,786	$7,031,785
Informational Subtotal, Category 5006				
Total, Category 5006	**$7,031,785**	**$7,031,786**	**$7,031,786**	**$7,031,785**

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE		Est 2018	Bud 2019	BL 2020	BL 2021
5007 Acquisition of Capital Equipment and Items					
7/7 Agricultural Operations					
OBJECTS OF EXPENSE					
Capital					
General 5000 CAPITAL EXPENDITURES		$502,740	$502,739	$502,739	$502,740
Capital Subtotal OOE, Project	7	$502,740	$502,739	$502,739	$502,740
Subtotal OOE, Project	7	**$502,740**	**$502,739**	**$502,739**	**$502,740**
TYPE OF FINANCING					
Capital					
General CA 1 General Revenue Fund		$502,740	$502,739	$502,739	$502,740
Capital Subtotal TOF, Project	7	$502,740	$502,739	$502,739	$502,740
Subtotal TOF, Project	7	**$502,740**	**$502,739**	**$502,739**	**$502,740**
8/8 Correctional Security Equipment					
OBJECTS OF EXPENSE					
Capital					
General 5000 CAPITAL EXPENDITURES		$0	$0	$0	$0
Capital Subtotal OOE, Project	8	$0	$0	$0	$0
Subtotal OOE, Project	8	**$0**	**$0**	**$0**	**$0**
TYPE OF FINANCING					
Capital					
General CA 1 General Revenue Fund		$0	$0	$0	$0
Capital Subtotal TOF, Project	8	$0	$0	$0	$0

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	Est 2018	Bud 2019	BL 2020	BL 2021
Subtotal TOF, Project 8	**$0**	**$0**	**$0**	**$0**
9/9 Replacement of Operational Support Equipment				
OBJECTS OF EXPENSE				
Capital				
General 2009 OTHER OPERATING EXPENSE	$532,741	$329,468	$431,105	$431,104
General 5000 CAPITAL EXPENDITURES	$1,997,872	$2,201,146	$2,099,509	$2,099,509
Capital Subtotal OOE, Project 9	$2,530,613	$2,530,614	$2,530,614	$2,530,613
Subtotal OOE, Project 9	**$2,530,613**	**$2,530,614**	**$2,530,614**	**$2,530,613**
TYPE OF FINANCING				
Capital				
General CA 1 General Revenue Fund	$2,530,613	$2,530,614	$2,530,614	$2,530,613
Capital Subtotal TOF, Project 9	$2,530,613	$2,530,614	$2,530,614	$2,530,613
Subtotal TOF, Project 9	**$2,530,613**	**$2,530,614**	**$2,530,614**	**$2,530,613**
10/10 Equipment Replacements for Industrial Operations				
OBJECTS OF EXPENSE				
Capital				
General 5000 CAPITAL EXPENDITURES	$1,146,513	$1,146,513	$1,917,210	$1,917,210
Capital Subtotal OOE, Project 10	$1,146,513	$1,146,513	$1,917,210	$1,917,210
Subtotal OOE, Project 10	**$1,146,513**	**$1,146,513**	**$1,917,210**	**$1,917,210**
TYPE OF FINANCING				
Capital				
General CA 8041 Interagency Contracts: TCI	$1,146,513	$1,146,513	$1,917,210	$1,917,210

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	Est 2018	Bud 2019	BL 2020	BL 2021
Capital Subtotal TOF, Project 10	$1,146,513	$1,146,513	$1,917,210	$1,917,210
Subtotal TOF, Project 10	**$1,146,513**	**$1,146,513**	**$1,917,210**	**$1,917,210**
Capital Subtotal, Category 5007	$4,179,866	$4,179,866	$4,950,563	$4,950,563
Informational Subtotal, Category 5007				
Total, Category 5007	**$4,179,866**	**$4,179,866**	**$4,950,563**	**$4,950,563**
7000 Data Center Consolidation				
11/11 Data Center Consolidation				
OBJECTS OF EXPENSE				
Capital				
General 2001 PROFESSIONAL FEES AND SERVICES	$15,268,338	$16,376,783	$15,822,560	$15,822,561
Capital Subtotal OOE, Project 11	$15,268,338	$16,376,783	$15,822,560	$15,822,561
Subtotal OOE, Project 11	**$15,268,338**	**$16,376,783**	**$15,822,560**	**$15,822,561**
TYPE OF FINANCING				
Capital				
General CA 1 General Revenue Fund	$15,268,338	$16,376,783	$15,822,560	$15,822,561
Capital Subtotal TOF, Project 11	$15,268,338	$16,376,783	$15,822,560	$15,822,561
Subtotal TOF, Project 11	**$15,268,338**	**$16,376,783**	**$15,822,560**	**$15,822,561**
Capital Subtotal, Category 7000	$15,268,338	$16,376,783	$15,822,560	$15,822,561
Informational Subtotal, Category 7000				
Total, Category 7000	**$15,268,338**	**$16,376,783**	**$15,822,560**	**$15,822,561**

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	Est 2018	Bud 2019	BL 2020	BL 2021
AGENCY TOTAL -CAPITAL	**$54,569,531**	**$49,296,293**	**$29,151,216**	**$29,151,216**
AGENCY TOTAL -INFORMATIONAL				
AGENCY TOTAL	**$54,569,531**	**$49,296,293**	**$29,151,216**	**$29,151,216**
METHOD OF FINANCING:				
Capital				
General 1 General Revenue Fund	$26,679,783	$27,788,229	$27,234,006	$27,234,006
General 543 Texas Capital Trust Acct	$5,104,786	$0	$0	$0
General 599 Economic Stabilization Fund	$21,638,449	$20,361,551	$0	$0
General 8041 Interagency Contracts: TCI	$1,146,513	$1,146,513	$1,917,210	$1,917,210
Total, Method of Financing-Capital	$54,569,531	$49,296,293	$29,151,216	$29,151,216
Total, Method of Financing	**$54,569,531**	**$49,296,293**	**$29,151,216**	**$29,151,216**
TYPE OF FINANCING:				
Capital				
General CA CURRENT APPROPRIATIONS	$54,569,531	$49,296,293	$29,151,216	$29,151,216
Total, Type of Financing-Capital	$54,569,531	$49,296,293	$29,151,216	$29,151,216
Total,Type of Financing	**$54,569,531**	**$49,296,293**	**$29,151,216**	**$29,151,216**

696 Department of Criminal Justice

Category Code / Category Name *Project Number / Name* OOE / TOF / MOF CODE	Excp 2020	Excp 2021
5003 Repair or Rehabilitation of Buildings and Facilities		
1 Repair/Renovate Bldgs & Facilities		
Objects of Expense		
2009 OTHER OPERATING EXPENSE	78,920,000	71,680,000
Subtotal OOE, Project 1	**78,920,000**	**71,680,000**
Type of Financing		
CA 1 General Revenue Fund	78,920,000	71,680,000
Subtotal TOF, Project 1	**78,920,000**	**71,680,000**
Subtotal Category 5003	**78,920,000**	**71,680,000**
5005 Acquisition of Information Resource Technologies		
4 Corrections IT System Project		
Objects of Expense		
2001 PROFESSIONAL FEES AND SERVICES	16,093,000	8,071,000
Subtotal OOE, Project 4	**16,093,000**	**8,071,000**
Type of Financing		
CA 1 General Revenue Fund	16,093,000	8,071,000
Subtotal TOF, Project 4	**16,093,000**	**8,071,000**
Subtotal Category 5005	**16,093,000**	**8,071,000**
5007 Acquisition of Capital Equipment and Items		
8 Correctional Security Equipment		
Objects of Expense		
5000 CAPITAL EXPENDITURES	13,000,000	0
Subtotal OOE, Project 8	**13,000,000**	**0**

696 Department of Criminal Justice

Category Code / Category Name *Project Number / Name* OOE / TOF / MOF CODE	Excp 2020	Excp 2021
Type of Financing		
CA 1 General Revenue Fund	13,000,000	0
Subtotal TOF, Project 8	**13,000,000**	**0**
Subtotal Category 5007	**13,000,000**	**0**
AGENCY TOTAL	**108,013,000**	**79,751,000**
METHOD OF FINANCING:		
1 General Revenue Fund	108,013,000	79,751,000
Total, Method of Financing	**108,013,000**	**79,751,000**
TYPE OF FINANCING:		
CA CURRENT APPROPRIATIONS	108,013,000	79,751,000
Total,Type of Financing	**108,013,000**	**79,751,000**

Agency Code:	**696**	Agency name:	**Department of Criminal Justice**
Category Number:	**5003**	Category Name:	**REPAIR OR REHABILITATION**
Project number:	**1**	Project Name:	**Repair/Renovate Bldgs & Facilities**

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.

PLCS Tracking Key

Number of Units / Average Unit Cost N/A

Estimated Completion Date Ongoing

Additional Capital Expenditure Amounts Required		**2022**	**2023**
		79,020,000	86,750,000
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	-		
Estimated/Actual Project Cost	$0		
Length of Financing/ Lease Period	-		

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2020	**2021**	**2022**	**2023**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

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 repairs and renovation.

Agency Code:	**696**	Agency name:	**Department of Criminal Justice**
Category Number:	**5005**	Category Name:	**ACQUISITN INFO RES TECH.**
Project number:	**2**	Project Name:	**Computer & Software Acquisitions**

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

Additional Capital Expenditure Amounts Required	**2022**	**2023**
	1,245,000	1,245,000

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 6 years

Estimated/Actual Project Cost $0

Length of Financing/ Lease Period -

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2020	**2021**	**2022**	**2023**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE COST FLAG	**MOF CODE**	**AVERAGE AMOUNT**

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.

Agency Code:	**696**	Agency name:	**Department of Criminal Justice**
Category Number:	**5005**	Category Name:	**ACQUISITN INFO RES TECH.**
Project number:	**3**	Project Name:	**BPP-Computer & Software Acquisition**

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 & Paroles through the timely processing and exchange of electronic information.

PLCS Tracking Key

Number of Units / Average Unit Cost Unknown

Estimated Completion Date Ongoing

Additional Capital Expenditure Amounts Required	**2022**	**2023**
	101,307	101,307

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 6 Years

Estimated/Actual Project Cost $0

Length of Financing/ Lease Period -

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2020	**2021**	**2022**	**2023**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE COST FLAG	**MOF CODE**	**AVERAGE AMOUNT**

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.

Agency Code:	**696**	Agency name:	**Department of Criminal Justice**
Category Number:	**5005**	Category Name:	**ACQUISITN INFO RES TECH.**
Project number:	**4**	Project Name:	**Corrections IT System Project**

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 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.

PLCS Tracking Key	PCLS_86R_696_429674
Number of Units / Average Unit Cost	N/A
Estimated Completion Date	August 2021

Additional Capital Expenditure Amounts Required	**2022**	**2023**
	3,621,000	8,021,000

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	-
Estimated/Actual Project Cost	$24,164,000
Length of Financing/ Lease Period	-

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2020	**2021**	**2022**	**2023**	**Total over project life**
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 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.

Agency Code:	**696**	Agency name:	**Department of Criminal Justice**
Category Number:	**5006**	Category Name:	**TRANSPORTATION ITEMS**
Project number:	**5**	Project Name:	**Vehicles, Sch Replacements**

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

Number of Units / Average Unit Cost Varies, depends on type of vehicle

Estimated Completion Date Ongoing

Additional Capital Expenditure Amounts Required	**2022**	**2023**
	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

2020	**2021**	**2022**	**2023**	**Total over project life**
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

Agency Code:	**696**	Agency name:	**Department of Criminal Justice**
Category Number:	**5006**	Category Name:	**TRANSPORTATION ITEMS**
Project number:	**6**	Project Name:	**BPP - Vehicles**

PROJECT DESCRIPTION

General Information

Provides for the procurement of vehicles in order to support the operations of the Board of Pardons & Paroles.

PLCS Tracking Key

Number of Units / Average Unit Cost Varies, depends on type of vehicle

Estimated Completion Date Ongoing

Additional Capital Expenditure Amounts Required	**2022**	**2023**
	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

2020	**2021**	**2022**	**2023**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation: -

Project Location: Statewide

Beneficiaries: Board of Pardons and Paroles

Frequency of Use and External Factors Affecting Use:

Daily usage; External factors - N/A

Agency Code:	**696**	Agency name:	**Department of Criminal Justice**
Category Number:	**5007**	Category Name:	**ACQUISITN CAP EQUIP ITEMS**
Project number:	**7**	Project Name:	**Agricultural Operations**

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

Number of Units / Average Unit Cost N/A

Estimated Completion Date Ongoing

Additional Capital Expenditure Amounts Required	**2022**	**2023**
	502,740	502,739

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

2020	**2021**	**2022**	**2023**	**Total over project life**
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

Agency Code:	**696**	Agency name:	**Department of Criminal Justice**
Category Number:	**5007**	Category Name:	**ACQUISITN CAP EQUIP ITEMS**
Project number:	**8**	Project Name:	**Correctional Security Equipment**

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. A request for $13 million will fund additional equipment for a continued expansion of the use of video surveillance equipment throughout the system and contraband screening/metal detectors at entry points within correctional facilities.

PLCS Tracking Key

Number of Units / Average Unit Cost N/A

Estimated Completion Date Ongoing

Additional Capital Expenditure Amounts Required		**2022**	**2023**
		6,500,000	6,500,000
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	-		
Estimated/Actual Project Cost	$0		
Length of Financing/ Lease Period	-		

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2020	**2021**	**2022**	**2023**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

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.

Agency Code:	**696**	Agency name:	**Department of Criminal Justice**
Category Number:	**5007**	Category Name:	**ACQUISITN CAP EQUIP ITEMS**
Project number:	**9**	Project Name:	**Operational Support Equipment**

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

Additional Capital Expenditure Amounts Required	**2022**	**2023**
	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

2020	**2021**	**2022**	**2023**	**Total over project life**
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

Agency Code:	**696**	Agency name:	**Department of Criminal Justice**
Category Number:	**5007**	Category Name:	**ACQUISITN CAP EQUIP ITEMS**
Project number:	**10**	Project Name:	**Industrial Operations**

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

Number of Units / Average Unit Cost N/A

Estimated Completion Date Ongoing

Additional Capital Expenditure Amounts Required	**2022**	**2023**
	1,917,210	1,917,210

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

2020	**2021**	**2022**	**2023**	**Total over project life**
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

Agency Code:	**696**	Agency name:	**Department of Criminal Justice**
Category Number:	**7000**	Category Name:	**Data Center Consolidation**
Project number:	**11**	Project Name:	**Data Center Consolidation**

PROJECT DESCRIPTION

General Information

In December 2011, the Texas Department of Information Resources (DIR) signed three multi-year contracts to provide consolidated data center services to 28 state agencies and Angelo State University. The first of the contracts was awarded to Capgemini North America, Inc. to act as a services integrator enabling the State to standardize processes and maximize the value of its information technology services. The six-year contact, with an initial value of approximately $127 million, includes service level management, service desk support, project management, IT security, business continuity, disaster recovery and financial management. A second contract was signed with ACS State and Local Solutions, Inc., a wholly-owned subsidiary of Xerox Corporation, to provide infrastructure services in four areas: mainframes, servers, networks and data center operations. Atos acquired Xerox State and Local Services in June 2015. This eight-year contract, with an initial value of approximately $1.1 billion, emphasizes delivering improved customer services, stabilizing the State's IT infrastructure environment, and consolidating computer servers from legacy agency data centers to the State's two consolidated data centers. The third contract was awarded to Xerox Corporation to provide bulk printing and mailing services. The six-year contract, with an initial value of approximately $56 million, will leverage the State's significant mail volumes to keep costs low, while providing more flexibility to state agencies to meet their business needs.

PLCS Tracking Key

Number of Units / Average Unit Cost N/A

Estimated Completion Date Ongoing

Additional Capital Expenditure Amounts Required	**2022**	**2023**
	15,822,561	15,822,561

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life -

Estimated/Actual Project Cost $0

Length of Financing/ Lease Period -

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2020	**2021**	**2022**	**2023**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation: -

Project Location: Austin Data Center and San Angelo Data Center

Beneficiaries: Agency

Frequency of Use and External Factors Affecting Use:

Daily usage; External factors - N/A

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2016 - 2017 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2016 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2016	HUB Expenditures FY 2017 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2017
11.2%	Heavy Construction	17.5 %	1.8%	-15.7%	$32,997	$1,864,330	17.5 %	20.2%	2.7%	$138,439	$684,559
21.1%	Building Construction	36.9 %	0.0%	-36.9%	$0	$5,825	36.9 %	46.4%	9.5%	$206,372	$444,375
32.9%	Special Trade	32.7 %	54.9%	22.2%	$13,570,164	$24,712,531	32.7 %	58.1%	25.4%	$16,270,881	$27,997,983
23.7%	Professional Services	23.6 %	3.8%	-19.8%	$629,473	$16,354,184	23.6 %	2.5%	-21.1%	$438,997	$17,740,130
26.0%	Other Services	24.6 %	5.3%	-19.3%	$3,046,176	$57,184,236	24.6 %	4.8%	-19.8%	$2,817,686	$59,055,457
21.1%	Commodities	21.0 %	13.3%	-7.7%	$20,414,660	$153,984,807	21.0 %	11.9%	-9.1%	$19,441,077	$163,294,493
	Total Expenditures		**14.8%**		**$37,693,470**	**$254,105,913**		**14.6%**		**$39,313,452**	**$269,216,997**

B. Assessment of Fiscal Year 2016 - 2017 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded one of six of the applicable agency procurement goals in FY 2016.
The agency attained or exceeded three of six of the applicable agency procurement goals in FY 2017.

Applicability:

All categories are applicable to Agency operations in FY 2016.
All categories are applicable to Agency operations in FY 2017.

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 and boot 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 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 five ethnic categories 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	Sherry Koenig, Budget Director	08/24/2018

Projects	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021
HIV Initiative (IAC with Department of State Health Services)	$242,921	$227,500	$0	$0
Halfway House to Home for Special Needs - Austin/Houston	$42,086	$0	$0	$0
Texas Reentry and Integration Halfway House to Home Project - Ft. Worth / Dallas	$63,161	$229,381	$0	$0
Safe Prisons/PREA Information Tracking System	$415,163	$0	$0	$0
SMART - Enhanced Sex Offender Registration Project	$101,961	$110,795	$0	$0
Coming Home - A Reentry Initiative for Special Needs Offenders	$78,046	$468,905	$439,906	$0
Board of Pardons and Paroles Victim's Liaison Support Grant	$165,362	$0	$0	$0
Website for Work - A Reentry and Integration Division Website Exchange for Post Release	$123,533	$0	$0	$0
Community Residential Facility Enhancements for Reentry	$32,800	$0	$0	$0
The Victims' Right Project - Victim Offender Mediation/Dialogue and Crisis Hotline Enhancement	$288,142	$837,896	$0	$0
Texas Victim Assistance Training Academy	$51,946	$0	$0	$0
Victim Rights Compliance Grant (OVAG - Attorney General)	$126,254	$175,000	$0	$0
May 2016 Severe Weather Event	$833,659	$0	$0	$0
Total, All Projects	$2,565,034	$2,049,477	$439,906	$0

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2018-19 Biennium to 2020-21 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
696	Texas Department of Criminal Justice	Sherry Koenig, Budget Director	08/24/2018

2018-19	2020-21
PROJECT: HIV Initiative (IAC with Department of State Health Services)	**PROJECT:** N/A
ALLOCATION TO STRATEGY: B.1.1.	**ALLOCATION TO STRATEGY: N/A**

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021
		Object of Expense:				
B.1.1.	1001	Salaries and Wages	$230,092	$157,794		$0
B.1.1.	1002	Other Personnel Costs	$4,767	$61,391		
B.1.1.	2003	Consumable Supplies	$1,486	$4,753		
B.1.1.	2005	Travel	$3,735	$3,562		
B.1.1.	2009	Other Operating Expense	$2,841			
		Total, Object of Expense	$242,921	$227,500	$0	$0
		Method of Financing:				
B.1.1.	555	Federal Funds	$242,921	$227,500	$0	$0
		Total, Method of Financing	$242,921	$227,500	$0	$0

Project Description for the 2018-19 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 2020-21 Biennium:

N/A

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2018-19 Biennium to 2020-21 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
696	Texas Department of Criminal Justice	Sherry Koenig, Budget Director	08/24/2018

2018-19		2020-21	
PROJECT:	Halfway House to Home for Special Needs - Austin/Houston	**PROJECT:**	N/A
ALLOCATION TO STRATEGY:	B.1.1.	**ALLOCATION TO STRATEGY:**	**N/A**

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021
		Object of Expense:				
B.1.1.	1001	Salaries and Wages	$33,876	$0	$0	$0
B.1.1.	1002	Other Personnel Costs	$289			
B.1.1.	2003	Consumable Supplies	$551			
B.1.1.	2005	Travel	$1,440			
B.1.1.	2009	Other Operating Expense	$5,930			
		Total, Object of Expense	$42,086	$0	$0	$0
		Method of Financing:				
B.1.1.	555	Federal Funds	$42,086	$0	$0	$0
		Total, Method of Financing	$42,086	$0	$0	$0

Project Description for the 2018-19 Biennium:

TDCJ's Reentry and Integration Division received funding to hire two qualified Human Service Specialists to be assigned to both the Austin and Houston Halfway Houses. Through a collaborative agreement between the TDCJ and the Austin and Houston 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 2020-21 Biennium:

N/A

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2018-19 Biennium to 2020-21 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
696	Texas Department of Criminal Justice	Sherry Koenig, Budget Director	08/24/2018

2018-19		2020-21
PROJECT:	Texas Reentry and Integration Halfway House to Home Project - Ft. Worth / Dallas	**PROJECT:** N/A
ALLOCATION TO STRATEGY:	B.1.1.	**ALLOCATION TO STRATEGY: N/A**

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021
		Object of Expense:				
B.1.1.	1001	Salaries and Wages	$58,126	$79,686	$0	$0
B.1.1.	1002	Other Personnel Costs	$291	$21,358		
B.1.1.	2001	Professional Fees and Services	$0	$90,837		
B.1.1.	2003	Consumable Supplies	$510	$4,290		
B.1.1.	2005	Travel	$3,464	$15,900		
B.1.1.	2006	Rent - Building	$0	$8,300		
B.1.1.	2009	Other Operating Expense	$770	$9,010		
		Total, Object of Expense	$63,161	$229,381	$0	$0
		Method of Financing:				
B.1.1.	555	Federal Funds	$63,161	$229,381	$0	$0
		Total, Method of Financing	$63,161	$229,381	$0	$0

Project Description for the 2018-19 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 2020-21 Biennium:

N/A

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2018-19 Biennium to 2020-21 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
696	Texas Department of Criminal Justice	Sherry Koenig, Budget Director	08/24/2018

2018-19	2020-21
PROJECT: Safe Prisons/PREA Information Tracking System	**PROJECT:** N/A
ALLOCATION TO STRATEGY: C.1.2.	**ALLOCATION TO STRATEGY: N/A**

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021
		Object of Expense:				
C.1.2.	2001	Professional Fees and Services	$356,483	$0	$0	$0
C.1.2.	2009	Other Operating Expense	$58,680			
		Total, Object of Expense	$415,163	$0	$0	$0
		Method of Financing:				
C.1.2.	555	Federal Funds	$415,163	$0	$0	$0
		Total, Method of Financing	$415,163	$0	$0	$0

Project Description for the 2018-19 Biennium:

Federal funds will create a Safe Prisons Information Tracking System, which will automate the Offender Protection Investigation process and will provide the ability to identify relationships between sexual abuse incidents and non-sexual abuse incidents for earlier identification and tracking of potential predators and victims. The Tracking System will also provide a cross reference with gang activities and aid in treatment planning. Grant funds will be used to develop and implement the system requirements for the application.

Project Description and Allocation Purpose for the 2020-21 Biennium:

N/A

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2018-19 Biennium to 2020-21 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
696	Texas Department of Criminal Justice	Sherry Koenig, Budget Director	08/24/2018

2018-19	2020-21
PROJECT: SMART - Enhanced Sex Offender Registration Project	**PROJECT:** N/A
ALLOCATION TO STRATEGY: F.2.1.	**ALLOCATION TO STRATEGY: N/A**

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021
		Object of Expense:				
F.2.1.	1001	Salaries and Wages	$39,063	$36,976	$0	$0
F.2.1.	1002	Other Personnel Costs	$435	$11,093		
F.2.1.	2001	Professional Fees and Services	$49,835	$24,034		
F.2.1.	2003	Consumable Supplies	$537	$6,300		
F.2.1.	2004	Utilities	$900	$0		
F.2.1.	2005	Travel	$0	$8,772		
F.2.1.	2006	Rent - Building	$3,300	$4,620		
F.2.1.	2009	Other Operating Expense	$7,891	$19,000		
		Total, Object of Expense	$101,961	$110,795	$0	$0
		Method of Financing:				
F.2.1.	555	Federal Funds	$101,961	$110,795	$0	$0
		Total, Method of Financing	$101,961	$110,795	$0	$0

Project Description for the 2018-19 Biennium:

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.

Project Description and Allocation Purpose for the 2020-21 Biennium:

N/A

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2018-19 Biennium to 2020-21 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
696	Texas Department of Criminal Justice	Sherry Koenig, Budget Director	08/24/2018

2018-19		2020-21	
PROJECT:	Coming Home - A Reentry Initiative for Special Needs Offenders	**PROJECT:**	Coming Home - A Reentry Initiative for Special Needs Offenders
ALLOCATION TO STRATEGY:	C.2.3.	**ALLOCATION TO STRATEGY:**	**C.2.3.**

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021
		Object of Expense:				
C.2.3.	1001	Salaries and Wages	$43,805	$284,725	$262,822	$0
C.2.3.	1002	Other Personnel Costs	$0	$85,419	$78,848	
C.2.3.	2001	Professional Fees and Services	$0	$80,000	$80,000	
C.2.3.	2003	Consumable Supplies	$1,050	$525	$0	
C.2.3.	2005	Travel	$8,041	$10,136	$10,136	
C.2.3.	2009	Other Operating Expense	$25,150	$8,100	$8,100	
		Total, Object of Expense	$78,046	$468,905	$439,906	$0
		Method of Financing:				
C.1.2.	555	Federal Funds	$78,046	$468,905	$439,906	$0
		Total, Method of Financing	$78,046	$468,905	$439,906	$0

Project Description for the 2018-19 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 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.

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2018-19 Biennium to 2020-21 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
696	Texas Department of Criminal Justice	Sherry Koenig, Budget Director	08/24/2018

2018-19	2020-21
PROJECT: Board of Pardons and Paroles Victim's Liaison Support Grant	**PROJECT:** N/A
ALLOCATION TO STRATEGY: E.1.1.	**ALLOCATION TO STRATEGY: N/A**

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021
		Object of Expense:				
E.1.1	1001	Salaries and Wages	$104,113	$0	$0	$0
E.1.1	1002	Other Personnel Costs	$1,411			
E.1.1	2004	Utilities	$135			
E.1.1	2005	Travel	$6,718			
E.1.1	2006	Rent - Building	$51,943			
E.1.1	2009	Other Operating Expense	$1,042			
		Total, Object of Expense	$165,362	$0	$0	$0
		Method of Financing:				
E.1.1.	555	Federal Funds	$165,362	$0	$0	$0
		Total, Method of Financing	$165,362	$0	$0	$0

Project Description for the 2018-19 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 2020-21 Biennium:

N/A

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2018-19 Biennium to 2020-21 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
696	Texas Department of Criminal Justice	Sherry Koenig, Budget Director	08/24/2018

2018-19		2020-21
PROJECT:	Website for Work - A Reentry and Integration Division Website Exchange for Post Release	**PROJECT:** N/A
ALLOCATION TO STRATEGY:	C.1.2.	**ALLOCATION TO STRATEGY: N/A**

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021
		Object of Expense:				
C.1.2.	1001	Salaries and Wages	$22,761	$0	$0	$0
C.1.2.	1002	Other Personnel Costs	$194			
	2009	Other Operating Expense	$578			
	5000	Capital Expenditures	$100,000			
		Total, Object of Expense	$123,533	$0	$0	$0
		Method of Financing:				
C.1.2.	444	Criminal Justice Grants	$123,533	$0	$0	$0
		Total, Method of Financing	$123,533	$0	$0	$0

Project Description for the 2018-19 Biennium:

The Reentry and Integration Division received funding to connect post release individuals with job opportunities via a dedicated website. The site will connect post release individuals with employers willing to hire ex-offenders based on their job skills and qualifications.

Project Description and Allocation Purpose for the 2020-21 Biennium:

N/A

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2018-19 Biennium to 2020-21 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
696	Texas Department of Criminal Justice	Sherry Koenig, Budget Director	08/24/2018

2018-19		2020-21	
PROJECT:	Community Residential Facility Enhancements for Reentry	**PROJECT:**	N/A
ALLOCATION TO STRATEGY:	F.2.1.	**ALLOCATION TO STRATEGY:**	**N/A**

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021
		Object of Expense:				
F.2.1.	2007	Rent - Machine and Other	$32,800	$0	$0	$0
		Total, Object of Expense	$32,800	$0	$0	$0
		Method of Financing:				
C.1.2.	444	Criminal Justice Grants	$32,800	$0	$0	$0
		Total, Method of Financing	$32,800	$0	$0	$0

Project Description for the 2018-19 Biennium:

These funds provide secure, touch screen kiosks to allow offenders residing in community residential facilities (halfway houses) access to online services for seeking employment.

Project Description and Allocation Purpose for the 2020-21 Biennium:

N/A

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2018-19 Biennium to 2020-21 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
696	Texas Department of Criminal Justice	Sherry Koenig, Budget Director	08/24/2018

2018-19		2020-21
PROJECT:	The Victims' Right Project - Victim Offender Mediation/Dialogue and Crisis Hotline Enhancement	**PROJECT:** N/A
ALLOCATION TO STRATEGY:	C.1.2.	**ALLOCATION TO STRATEGY: N/A**

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021
		Object of Expense:				
G.1.3	1001	Salaries and Wages	$192,690	$650,898	$0	$0
G.1.3	1002	Other Personnel Costs	$7,567	$0		
G.1.3	2003	Consumable Supplies	$13,205	$24,795		
G.1.3	2004	Utilities	$0	$0		
G.1.3	2005	Travel	$5,292	$37,486		
G.1.3	2009	Other Operating Expense	$69,388	$124,717		
		Total, Object of Expense	$288,142	$837,896	$0	$0
		Method of Financing:				
G.1.3.	444	Criminal Justice Grants	$288,142	$837,896	$0	$0
		Total, Method of Financing	$288,142	$837,896	$0	$0

Project Description for the 2018-19 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, and enhances the Texas Victim Assistance Training Online.

Project Description and Allocation Purpose for the 2020-21 Biennium:

N/A

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2018-19 Biennium to 2020-21 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
696	Texas Department of Criminal Justice	Sherry Koenig, Budget Director	08/24/2018

2018-19	2020-21
PROJECT: Texas Victim Assistance Training Academy	**PROJECT:** N/A
ALLOCATION TO STRATEGY: G.1.3.	**ALLOCATION TO STRATEGY: N/A**

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021
		Object of Expense:				
G.1.3.	1001	Salaries and Wages	$47,086	$0	$0	$0
G.1.3.	1002	Other Personnel Costs	$369			
G.1.3.	2001	Professional Fees and Services	$1,495			
G.1.3.	2003	Consumable Supplies	$743			
G.1.3.	2005	Travel	$1,179			
G.1.3.	2009	Other Operating Expense	$1,074			
		Total, Object of Expense	$51,946	$0	$0	$0
		Method of Financing:				
G.1.3.	444	Criminal Justice Grants	$51,946	$0	$0	$0
		Total, Method of Financing	$51,946	$0	$0	$0

Project Description for the 2018-19 Biennium:

Grant funds will develop a Texas Victim Assistance Training Academy, enhance the Texas Victim Assistance Training (TVAT) Online, present corresponding webinars and develop an online training library.

Project Description and Allocation Purpose for the 2020-21 Biennium:

N/A

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2018-19 Biennium to 2020-21 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
696	Texas Department of Criminal Justice	Sherry Koenig, Budget Director	08/24/2018

2018-19		2020-21	
PROJECT:	Victim Rights Compliance Grant (OVAG - Attorney General)	**PROJECT:**	N/A
ALLOCATION TO STRATEGY:	G.1.3.	**ALLOCATION TO STRATEGY:**	**N/A**

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021
		Object of Expense:				
G.1.3.	1001	Salaries and Wages	$114,604	$117,192	$0	$0
G.1.3.	1002	Other Personnel Costs	$5,184	$48,746		
G.1.3.	2003	Consumable Supplies	$570	$1,000		
G.1.3.	2004	Utilities	$48	$0		
G.1.3.	2005	Travel	$2,252	$2,851		
G.1.3.	2006	Rent - Building	$1,482	$0		
G.1.3.	2009	Other Operating Expense	$2,114	$5,211		
		Total, Object of Expense	$126,254	$175,000	$0	$0
		Method of Financing:				
G.1.3.	777	Inter-Agency Contracts	$126,254	$175,000	$0	$0
		Total, Method of Financing	$126,254	$175,000	$0	$0

Project Description for the 2018-19 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 professionals 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 2020-21 Biennium:

N/A

6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2018-19 Biennium to 2020-21 Biennium

Agency Code:	Agency Name:	Prepared By:	Date:
696	Texas Department of Criminal Justice	Sherry Koenig, Budget Director	08/24/2018

2018-19		2020-21	
PROJECT:	May 2016 Severe Weather Event	**PROJECT:**	N/A
ALLOCATION TO STRATEGY:	C.1.7.	**ALLOCATION TO STRATEGY:**	**N/A**

Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2018	Budgeted 2019	Requested 2020	Requested 2021
		Object of Expense:				
C.1.7.	2009	Other Operating Expense	$833,659			
		Total, Object of Expense	$833,659	$0	$0	$0
		Method of Financing:				
	555	Federal Funds	$833,659	$0	$0	$0
		Total, Method of Financing	$833,659	$0	$0	$0

Project Description for the 2018-19 Biennium:

The agency received a FEMA reimbursement for the May 2016 flooding.

Project Description and Allocation Purpose for the 2020-21 Biennium:

N/A

696 Department of Criminal Justice

CFDA NUMBER/ STRATEGY	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
16.000.000 Nat Asset Seizure Forfeiture Prog					
7 - 1 - 2 INSPECTOR GENERAL	257,651	49,801	143,351	0	0
TOTAL, ALL STRATEGIES	**$257,651**	**$49,801**	**$143,351**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$257,651**	**$49,801**	**$143,351**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
16.606.000 ST. CRIMINAL ALIEN ASSIST					
3 - 1 - 12 CONTRACT PRISONS/PRIVATE ST JAILS	9,078,577	8,644,147	8,644,147	8,644,147	8,644,147
TOTAL, ALL STRATEGIES	**$9,078,577**	**$8,644,147**	**$8,644,147**	**$8,644,147**	**$8,644,147**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$9,078,577**	**$8,644,147**	**$8,644,147**	**$8,644,147**	**$8,644,147**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
16.735.000 Protect Inmates & Communities					
3 - 1 - 2 CORRECTIONAL SUPPORT OPERATIONS	22,500	415,163	0	0	0
TOTAL, ALL STRATEGIES	**$22,500**	**$415,163**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$22,500**	**$415,163**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
16.738.000 Justice Assistance Grant					
5 - 1 - 1 BOARD OF PARDONS AND PAROLES	86,879	165,362	0	0	0
TOTAL, ALL STRATEGIES	**$86,879**	**$165,362**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$86,879**	**$165,362**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
16.745.000 JMHCP					
2 - 1 - 1 SPECIAL NEEDS PROGRAMS AND SERVIC	61,915	42,086	0	0	0

696 Department of Criminal Justice

CFDA NUMBER/ STRATEGY	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, ALL STRATEGIES	**$61,915**	**$42,086**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	19,566	12,945	0	0	0
TOTAL, FEDERAL FUNDS	**$81,481**	**$55,031**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
16.750.000 Adam Walsh Act (AWA)					
6 - 2 - 1 PAROLE SUPERVISION	13,498	101,961	110,795	0	0
TOTAL, ALL STRATEGIES	**$13,498**	**$101,961**	**$110,795**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	1,790	13,971	0	0	0
TOTAL, FEDERAL FUNDS	**$15,288**	**$115,932**	**$110,795**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
16.812.000 2nd Chance Act Prisoner Reentry Ini					
2 - 1 - 1 SPECIAL NEEDS PROGRAMS AND SERVIC	0	63,161	229,381	0	0
3 - 2 - 3 TREATMENT SERVICES	0	78,046	468,905	439,906	0
TOTAL, ALL STRATEGIES	**$0**	**$141,207**	**$698,286**	**$439,906**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	32,838	0	0	0
TOTAL, FEDERAL FUNDS	**$0**	**$174,045**	**$698,286**	**$439,906**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.917.000 HIV Care Formula Grants					
2 - 1 - 1 SPECIAL NEEDS PROGRAMS AND SERVIC	242,494	242,921	227,500	0	0
TOTAL, ALL STRATEGIES	**$242,494**	**$242,921**	**$227,500**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	76,677	86,677	0	0	0
TOTAL, FEDERAL FUNDS	**$319,171**	**$329,598**	**$227,500**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
97.036.000 Public Assistance Grants					
3 - 1 - 7 INST'L OPERATIONS & MAINTENANCE	93,408	833,659	0	0	0

696 Department of Criminal Justice

CFDA NUMBER/ STRATEGY	**Exp 2017**	**Est 2018**	**Bud 2019**	**BL 2020**	**BL 2021**
TOTAL, ALL STRATEGIES	**$93,408**	**$833,659**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$93,408**	**$833,659**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**

696 Department of Criminal Justice

CFDA NUMBER/ STRATEGY		**Exp 2017**	**Est 2018**	**Bud 2019**	**BL 2020**	**BL 2021**
SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS						
16.000.000	Nat Asset Seizure Forfeiture Prog	257,651	49,801	143,351	0	0
16.606.000	ST. CRIMINAL ALIEN ASSIST	9,078,577	8,644,147	8,644,147	8,644,147	8,644,147
16.735.000	Protect Inmates & Communities	22,500	415,163	0	0	0
16.738.000	Justice Assistance Grant	86,879	165,362	0	0	0
16.745.000	JMHCP	61,915	42,086	0	0	0
16.750.000	Adam Walsh Act (AWA)	13,498	101,961	110,795	0	0
16.812.000	2nd Chance Act Prisoner Reentry Ini	0	141,207	698,286	439,906	0
93.917.000	HIV Care Formula Grants	242,494	242,921	227,500	0	0
97.036.000	Public Assistance Grants	93,408	833,659	0	0	0
TOTAL, ALL STRATEGIES		$9,856,922	$10,636,307	$9,824,079	$9,084,053	$8,644,147
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS		98,033	146,431	0	0	0
TOTAL, FEDERAL FUNDS		**$9,954,955**	**$10,782,738**	**$9,824,079**	**$9,084,053**	**$8,644,147**
TOTAL, ADDL GR FOR EMPL BENEFITS		**$0**	**$0**	**$0**	**$0**	**$0**

696 Department of Criminal Justice

CFDA NUMBER/ STRATEGY	**Exp 2017**	**Est 2018**	**Bud 2019**	**BL 2020**	**BL 2021**

SUMMARY OF SPECIAL CONCERNS/ISSUES

Assumptions and Methodology:

Potential Loss:

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

Federal FY	Award Amount	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Total	Difference from Award
CFDA 16.000.000 Nat Asset Seizure Forfeiture Prog										
2014	$149,436	$149,436	$0	$0	$0	$0	$0	$0	$149,436	$0
2015	$97,757	$0	$97,757	$0	$0	$0	$0	$0	$97,757	$0
2016	$257,671	$0	$0	$257,671	$0	$0	$0	$0	$257,671	$0
2017	$49,801	$0	$0	$0	$49,801	$0	$0	$0	$49,801	$0
2018	$143,351	$0	$0	$0	$0	$143,351	$0	$0	$143,351	$0
Total	**$698,016**	**$149,436**	**$97,757**	**$257,671**	**$49,801**	**$143,351**	**$0**	**$0**	**$698,016**	**$0**

Empl. Benefit Payment	$0	$0	$0	$0	$0	$0	$0	$0

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

Federal FY	Award Amount	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Total	Difference from Award
CFDA 16.606.000 ST. CRIMINAL ALIEN ASSIST										
2014	$7,949,178	$7,949,178	$0	$0	$0	$0	$0	$0	$7,949,178	$0
2015	$8,209,717	$0	$8,209,717	$0	$0	$0	$0	$0	$8,209,717	$0
2016	$9,078,577	$0	$0	$9,078,577	$0	$0	$0	$0	$9,078,577	$0
2017	$8,644,147	$0	$0	$0	$8,644,147	$0	$0	$0	$8,644,147	$0
2018	$8,644,147	$0	$0	$0	$0	$8,644,147	$0	$0	$8,644,147	$0
2019	$8,644,147	$0	$0	$0	$0	$0	$8,644,147	$0	$8,644,147	$0
2020	$8,644,147	$0	$0	$0	$0	$0	$0	$8,644,147	$8,644,147	$0
Total	**$59,814,060**	**$7,949,178**	**$8,209,717**	**$9,078,577**	**$8,644,147**	**$8,644,147**	**$8,644,147**	**$8,644,147**	**$59,814,060**	**$0**

Empl. Benefit Payment	$0	$0	$0	$0	$0	$0	$0	$0

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

Federal FY	Award Amount	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Total	Difference from Award
CFDA 16.735.000 Protect Inmates & Communities										
2015	$437,663	$0	$0	$22,500	$415,163	$0	$0	$0	$437,663	$0
Total	**$437,663**	**$0**	**$0**	**$22,500**	**$415,163**	**$0**	**$0**	**$0**	**$437,663**	**$0**
Empl. Benefit Payment		$0	$0	$0	$0	$0	$0	$0	$0	

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

Federal FY	Award Amount	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Total	Difference from Award
CFDA 16.738.000 Justice Assistance Grant										
2014	$480,586	$216,634	$0	$0	$0	$0	$0	$0	$216,634	$263,952
2016	$252,241	$0	$0	$86,879	$165,362	$0	$0	$0	$252,241	$0
Total	**$732,827**	**$216,634**	**$0**	**$86,879**	**$165,362**	**$0**	**$0**	**$0**	**$468,875**	**$263,952**
Empl. Benefit Payment		$62,059	$0	$0	$0	$0	$0	$0	$62,059	

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

Federal FY	Award Amount	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Total	Difference from Award
CFDA 16.745.000 JMHCP										
2015	$200,000	$0	$14,186	$81,481	$55,031	$0	$0	$0	$150,698	$49,302
Total	**$200,000**	**$0**	**$14,186**	**$81,481**	**$55,031**	**$0**	**$0**	**$0**	**$150,698**	**$49,302**
Empl. Benefit Payment		$0	$1,934	$19,566	$12,945	$0	$0	$0	$34,445	

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

Federal FY	Award Amount	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Total	Difference from Award
CFDA 16.750.000 Adam Walsh Act (AWA)										
2013	$150,796	$39,771	$18,992	$0	$0	$0	$0	$0	$58,763	$92,033
2015	$135,556	$0	$21,623	$15,288	$82,837	$0	$0	$0	$119,748	$15,808
2017	$143,890	$0	$0	$0	$33,095	$110,795	$0	$0	$143,890	$0
Total	**$430,242**	**$39,771**	**$40,615**	**$15,288**	**$115,932**	**$110,795**	**$0**	**$0**	**$322,401**	**$107,841**

Empl. Benefit Payment		$5,317	$3,664	$1,790	$13,971	$0	$0	$0	$24,742

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

Federal FY	Award Amount	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Total	Difference from Award
CFDA 16.812.000 2nd Chance Act Prisoner Reentry Ini										
2013	$1,000,000	$32,512	$54,671	$0	$0	$0	$0	$0	$87,183	$912,817
2015	$314,361	$0	$2,124	$0	$82,856	$229,381	$0	$0	$314,361	$0
2017	$1,000,000	$0	$0	$0	$91,189	$468,905	$439,906	$0	$1,000,000	$0
Total	**$2,314,361**	**$32,512**	**$56,795**	**$0**	**$174,045**	**$698,286**	**$439,906**	**$0**	**$1,401,544**	**$912,817**

Empl. Benefit Payment		$0	$0	$0	$32,838	$0	$0	$0	$32,838

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

Federal FY	Award Amount	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Total	Difference from Award
CFDA 93.917.000 HIV Care Formula Grants										
2014	$305,314	$159,181	$0	$0	$0	$0	$0	$0	$159,181	$146,133
2015	$300,000	$122,904	$177,096	$0	$0	$0	$0	$0	$300,000	$0
2016	$320,000	$0	$123,451	$187,439	$0	$0	$0	$0	$310,890	$9,110
2017	$320,000	$0	$0	$131,732	$167,098	$0	$0	$0	$298,830	$21,170
2018	$390,000	$0	$0	$0	$162,500	$227,500	$0	$0	$390,000	$0
Total	**$1,635,314**	**$282,085**	**$300,547**	**$319,171**	**$329,598**	**$227,500**	**$0**	**$0**	**$1,458,901**	**$176,413**

Empl. Benefit Payment		$62,336	$63,169	$76,677	$86,677	$0	$0	$0	$288,859

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

Federal FY	Award Amount	Expended SFY 2015	Expended SFY 2016	Expended SFY 2017	Estimated SFY 2018	Budgeted SFY 2019	Requested SFY 2020	Requested SFY 2021	Total	Difference from Award
CFDA 97.036.000 Public Assistance Grants										
2015	$419,805	$419,805	$0	$0	$0	$0	$0	$0	$419,805	$0
2016	$5,228	$0	$5,228	$0	$0	$0	$0	$0	$5,228	$0
2017	$93,408	$0	$0	$93,408	$0	$0	$0	$0	$93,408	$0
2018	$833,659	$0	$0	$0	$833,659	$0	$0	$0	$833,659	$0
Total	**$1,352,100**	**$419,805**	**$5,228**	**$93,408**	**$833,659**	**$0**	**$0**	**$0**	**$1,352,100**	**$0**

Empl. Benefit Payment		$0	$0	$0	$0	$0	$0	$0	$0

6.E. Estimated Revenue Collections Supporting Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT		Act 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021
666	**Appropriated Receipts**					
	Beginning Balance (Unencumbered):	$0	$2,000,000	$0	$0	$0
	Estimated Revenue:					
3311	Survey Permits	300	0	9,373	4,686	4,687
3340	Land Easements	1,017,204	114,476	415,740	265,108	265,108
3342	Land Lease	190,735	73,273	38,568	55,920	55,921
3628	Dormitory, Cafeteria, Mdse Sales	568	300	1,240	770	770
3719	Fees/Copies or Filing of Records	980,055	595,870	741,631	668,750	668,751
3727	Fees - Administrative Services	272	60	511	286	285
3747	Rental - Other	456,687	404,730	379,785	392,258	392,257
3750	Sale of Furniture & Equipment	2,574	1,942	565	1,254	1,253
3754	Other Surplus/Salvage Property	9,789,396	7,652,266	7,684,099	9,668,183	7,668,182
3765	Supplies/Equipment/Services	318	0	973	487	486
3773	Insurance and Damages	187,524	55,933	93,222	74,577	74,578
3795	Other Misc Government Revenue	0	0	280	140	140
3802	Reimbursements-Third Party	3,158,139	2,948,215	2,721,062	2,834,638	2,834,639
3803	Reimbursements-Intra-Agency	86,330	32,218	21,113	26,666	26,665
3806	Rental of Housing to State Employ	2,105,740	1,884,592	1,707,577	1,796,084	1,796,085
3839	Sale of Motor Vehicle/Boat/Aircraft	26,654	9,816	5,541	7,679	7,678
	Subtotal: Actual/Estimated Revenue	18,002,496	13,773,691	13,821,280	15,797,486	13,797,485
	Total Available	**$18,002,496**	**$15,773,691**	**$13,821,280**	**$15,797,486**	**$13,797,485**
DEDUCTIONS:						
	Expended	(16,056,548)	(28,773,691)	(13,821,280)	(28,797,486)	(13,797,485)
	7622 Surplus Refunds Judicial Districts	54,052	13,000,000	0	13,000,000	0
	Total, Deductions	**$(16,002,496)**	**$(15,773,691)**	**$(13,821,280)**	**$(15,797,486)**	**$(13,797,485)**
Ending Fund/Account Balance		**$2,000,000**	**$0**	**$0**	**$0**	**$0**

REVENUE ASSUMPTIONS:

6.E. Estimated Revenue Collections Supporting Schedule

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021

CONTACT PERSON:

Sherry Koenig

6.E. Estimated Revenue Collections Supporting Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021
8011 E & R Program Receipts					
Beginning Balance (Unencumbered):	$8,200,023	$11,959,817	$6,000,000	$0	$0
Estimated Revenue:					
3628 Dormitory, Cafeteria, Mdse Sales	112,036,073	111,789,177	116,476,062	120,112,528	120,112,528
3719 Fees/Copies or Filing of Records	258	210	326	268	268
3727 Fees - Administrative Services	1,609,399	1,628,529	1,288,351	1,458,440	1,458,440
3773 Insurance and Damages	2,113	1,454	2,107	1,780	1,781
3802 Reimbursements-Third Party	7,459	3,093	5,527	4,310	4,310
Subtotal: Actual/Estimated Revenue	113,655,302	113,422,463	117,772,373	121,577,326	121,577,327
Total Available	**$121,855,325**	**$125,382,280**	**$123,772,373**	**$121,577,326**	**$121,577,327**
DEDUCTIONS:					
Expended	(109,895,508)	(119,382,280)	(123,772,373)	(121,577,326)	(121,577,327)
Total, Deductions	**$(109,895,508)**	**$(119,382,280)**	**$(123,772,373)**	**$(121,577,326)**	**$(121,577,327)**
Ending Fund/Account Balance	**$11,959,817**	**$6,000,000**	**$0**	**$0**	**$0**

REVENUE ASSUMPTIONS:

CONTACT PERSON:
Sherry Koenig

6.E. Estimated Revenue Collections Supporting Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021
8030 TCI Receipts					
Beginning Balance (Unencumbered):	$0	$0	$0	$0	$0
Estimated Revenue:					
3754 Other Surplus/Salvage Property	1,088,996	1,072,866	719,728	896,297	896,297
3756 Prison Industries Sales	3,579,663	4,138,050	4,498,044	4,318,047	4,318,047
3773 Insurance and Damages	9,781	11,086	6,749	8,917	8,918
3802 Reimbursements-Third Party	21,656	12,877	19,943	16,410	16,410
3854 Interest - Other	4,406	14,034	4,449	9,242	9,241
Subtotal: Actual/Estimated Revenue	4,704,502	5,248,913	5,248,913	5,248,913	5,248,913
Total Available	**$4,704,502**	**$5,248,913**	**$5,248,913**	**$5,248,913**	**$5,248,913**
DEDUCTIONS:					
Expended	(4,704,502)	(5,248,913)	(5,248,913)	(5,248,913)	(5,248,913)
Total, Deductions	**$(4,704,502)**	**$(5,248,913)**	**$(5,248,913)**	**$(5,248,913)**	**$(5,248,913)**
Ending Fund/Account Balance	**$0**	**$0**	**$0**	**$0**	**$0**

REVENUE ASSUMPTIONS:

CONTACT PERSON:
Sherry Koenig

6.E. Estimated Revenue Collections Supporting Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021
8041 Interagency Contracts: TCI					
Beginning Balance (Unencumbered):	$0	$0	$0	$0	$0
Estimated Revenue:					
3765 Supplies/Equipment/Services	55,639,726	53,336,476	53,336,477	53,336,476	53,336,477
Subtotal: Actual/Estimated Revenue	55,639,726	53,336,476	53,336,477	53,336,476	53,336,477
Total Available	**$55,639,726**	**$53,336,476**	**$53,336,477**	**$53,336,476**	**$53,336,477**
DEDUCTIONS:					
Expended	(55,639,726)	(53,336,476)	(53,336,477)	(53,336,476)	(53,336,477)
Total, Deductions	**$(55,639,726)**	**$(53,336,476)**	**$(53,336,477)**	**$(53,336,476)**	**$(53,336,477)**
Ending Fund/Account Balance	**$0**	**$0**	**$0**	**$0**	**$0**

REVENUE ASSUMPTIONS:

CONTACT PERSON:
Sherry Koenig

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: 8/26/1991
Date to Be Abolished: N/A

Strategy (Strategies): 7-1-1 CENTRAL ADMINISTRATION

Advisory Committee Costs	**Expended Exp 2017**	**Estimated Est 2018**	**Budgeted Bud 2019**	**Requested BL 2020**	**Requested BL 2021**
Committee Members Direct Expenses					
TRAVEL	$4,896	$10,195	$10,195	$10,195	$10,195
OTHER OPERATING	0	1,908	1,908	1,908	1,908
Total, Committee Expenditures	**$4,896**	**$12,103**	**$12,103**	**$12,103**	**$12,103**
Method of Financing					
General Revenue Fund	$4,896	$12,103	$12,103	$12,103	$12,103
Total, Method of Financing	**$4,896**	**$12,103**	**$12,103**	**$12,103**	**$12,103**
Meetings Per Fiscal Year	4	4	4	4	4

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.

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

INTERSTATE ADULT OFFENDER SUPERVISION COUNCIL

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
	6-2-1	PAROLE SUPERVISION

Advisory Committee Costs	**Expended Exp 2017**	**Estimated Est 2018**	**Budgeted Bud 2019**	**Requested BL 2020**	**Requested BL 2021**
Committee Members Direct Expenses					
TRAVEL	$0	$2,000	$2,000	$2,000	$2,000
Total, Committee Expenditures	**$0**	**$2,000**	**$2,000**	**$2,000**	**$2,000**
Method of Financing					
General Revenue Fund	$0	$2,000	$2,000	$2,000	$2,000
Total, Method of Financing	**$0**	**$2,000**	**$2,000**	**$2,000**	**$2,000**
Meetings Per Fiscal Year	0	1	1	1	1

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.

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

TX CORRECTIONAL OFFICE ON OFFENDERS W/ MEDICAL OR MENTAL IMPAIRMENTS

Statutory Authorization: Health & Safety Code 614
Number of Members: 28
Committee Status: Ongoing
Date Created: 09/01/2004
Date to Be Abolished: N/A

Strategy (Strategies): 2-1-1 SPECIAL NEEDS PROGRAMS AND SERVICES

Advisory Committee Costs	**Expended Exp 2017**	**Estimated Est 2018**	**Budgeted Bud 2019**	**Requested BL 2020**	**Requested BL 2021**
Committee Members Direct Expenses					
TRAVEL	$589	$5,900	$5,900	$5,900	$5,900
Total, Committee Expenditures	**$589**	**$5,900**	**$5,900**	**$5,900**	**$5,900**
Method of Financing					
General Revenue Fund	$589	$5,900	$5,900	$5,900	$5,900
Total, Method of Financing	**$589**	**$5,900**	**$5,900**	**$5,900**	**$5,900**
Meetings Per Fiscal Year	4	4	4	4	4

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.

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

ADVISORY COMMITTEES THAT SHOULD BE ABOLISHED/CONSOLIDATED

Reasons for Abolishing

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

86th 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	$46,280	$63,728	$66,731	$66,731	$66,731
TOTAL, OBJECTS OF EXPENSE		**$46,280**	**$63,728**	**$66,731**	**$66,731**	**$66,731**
METHOD OF FINANCING						
1	General Revenue Fund	$44,368	$62,016	$64,919	$64,919	$64,919
	Subtotal, MOF (General Revenue Funds)	$44,368	$62,016	$64,919	$64.919	$64,919
666	Appropriated Receipts	$1,912	$1,712	$1,812	$1,812	$1,812
	Subtotal, MOF (Other Funds)	$1,912	$1,712	$1,812	$1.812	$1,812
TOTAL, METHOD OF FINANCE		**$46,280**	**$63,728**	**$66,731**	**$66,731**	**$66,731**
FULL-TIME-EQUIVALENT POSITIONS		**1.0**	**1.0**	**1.0**	**1.0**	**1.0**

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
86th 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM
Funds Passed through to State Agencies
86th 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

86th 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	$900,011	$818,864	$0	$0	$0
2002	FUELS AND LUBRICANTS	$74,435	$41,909	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$16,845	$10,060	$0	$0	$0
2004	UTILITIES	$294	$15,239	$0	$0	$0
2005	TRAVEL	$54,103	$110,860	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$221,910	$130,913	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$196,039	$965,375	$0	$0	$0
3001	CLIENT SERVICES	$0	$8,530	$0	$0	$0
3002	FOOD FOR PERSONS - WARDS OF STATE	$6,942	$13,309	$0	$0	$0
TOTAL, OBJECTS OF EXPENSE		**$1,470,579**	**$2,115,059**	**$0**	**$0**	**$0**
METHOD OF FINANCING						
1	General Revenue Fund	$1,470,579	$2,115,059	$0	$0	$0
	Subtotal, MOF (General Revenue Funds)	$1,470,579	$2,115,059	$0	$0	$0
TOTAL, METHOD OF FINANCE		**$1,470,579**	**$2,115,059**	**$0**	**$0**	**$0**
FULL-TIME-EQUIVALENT POSITIONS		**3,000.0**	**3,000.0**	**0.0**	**0.0**	**0.0**

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

USE OF HOMELAND SECURITY FUNDS

The Texas Department of Criminal Justice (TDCJ) began preparations for Hurricane Harvey on August 24, 2017 by staging offender buses and staff in Huntsville and Beeville for possible evacuations. After landfall, between August 26, 2017 and August 30, 2017, thirty units were without electrical power, and the city of Beaumont's water system was disabled. The TDCJ evacuated a total of 5,842 offenders and 926 parolees and probationers from facilities located in Beaumont, Houston, Richmond, and Rosharon. Units that received evacuated offenders were sustained with generator power, and water was delivered to units affected by the city of Beaumont's water supply.

In preparation for, and response to Hurricane Harvey, TDCJ responded to requests from the Texas Division of Emergency Management (TDEM) to assist with operations for the public and first responders. The Chase Field complex in Beeville was used as a staging location for DPS and US military responders. TDCJ buildings, grounds, and staff supported the housing, feeding and general care of these responders. Requests from TDEM also included using offender work crews to produce sandbags for use in response activities. These sandbag crews worked in the Garza East and West facilities, Torres Unit, and the Ferguson Unit. In addition, TDCJ requested assistance from the TDEM for fuel for generators, meals ready to eat, and water deliveries to several impacted units.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

Funds Passed through to Local Entities

86th 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern
Texas Department of Criminal Justice

ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2020-21 GAA BILL PATTERN	$	2,010,896

Private Sector Prison Industry Enhancement (PIE), Fund 5060

Estimated Beginning Balance in FY 2018		$	1,000,000
Estimated Revenues FY 2018		$	505,448
Estimated Revenues FY 2019		$	505,448
	FY 2018-19 Total	$	2,010,896
Estimated Beginning Balance in FY 2020		$	1,000,000
Estimated Revenues FY 2020		$	505,448
Estimated Revenues FY 2021		$	505,448
	FY 2020-21 Total	$	2,010,896

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, TYC, 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 June 2018.

6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern
Texas Department of Criminal Justice

ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2020-21 GAA BILL PATTERN	$	340,672,555

Commissary & Trust Funds

Estimated Beginning Balance in FY 2018		$	29,616,401
Estimated Revenues FY 2018		$	149,841,345
Estimated Revenues FY 2019		$	152,088,965
	FY 2018-19 Total	$	331,546,711
Estimated Beginning Balance in FY 2020		$	29,616,401
Estimated Revenues FY 2020		$	154,370,300
Estimated Revenues FY 2021		$	156,685,854
	FY 2020-21 Total	$	340,672,555

Constitutional or Statutory Creation and Use of Funds:

Inmate Trust Fund is created by Texas Government Code, Section 501.14.
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 FY2018 is based on a straight-line projection using the YTD collections as of June 29, 2018.

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

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	REVENUE LOSS Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	REDUCTION AMOUNT Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	TARGET Biennial Total
1 Administrative Support Operations									
Category: Programs - Service Reductions (FTEs-Layoffs)									
Item Comment: These functions provide for the Office of Inspector General, Victim Services, Information Resources, and monitoring of offender health care delivery, as well as management oversight and internal controls within the agency. The first 2.5% reduction in funding would result in the elimination of 35 employees and will significantly reduce management's effectiveness in providing: OIG investigative resources, victim services, information resources, and the agency's oversight and support in ensuring compliance with basic statutory mandates.									
Strategy: 3-1-11 Health Services									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$130,748	$130,747	$261,495	$1,307,471	$1,307,471	$2,614,942
General Revenue Funds Total	**$0**	**$0**	**$0**	**$130,748**	**$130,747**	**$261,495**	**$1,307,471**	**$1,307,471**	**$2,614,942**
Strategy: 7-1-1 Central Administration									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$723,068	$723,068	$1,446,136	$7,230,682	$7,230,682	$14,461,364
General Revenue Funds Total	**$0**	**$0**	**$0**	**$723,068**	**$723,068**	**$1,446,136**	**$7,230,682**	**$7,230,682**	**$14,461,364**
Strategy: 7-1-2 Inspector General									

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

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	Biennial Total	TARGET
General Revenue Funds										
1 General Revenue Fund	$0	$0	$0	$297,167	$297,167	$594,334	$2,971,670	$2,971,670	$5,943,340	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$297,167**	**$297,167**	**$594,334**	**$2,971,670**	**$2,971,670**	**$5,943,340**	
Strategy: 7-1-3 Victim Services										
General Revenue Funds										
1 General Revenue Fund	$0	$0	$0	$37,266	$37,266	$74,532	$372,661	$372,661	$745,322	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$37,266**	**$37,266**	**$74,532**	**$372,661**	**$372,661**	**$745,322**	
Strategy: 7-1-4 Information Resources										
General Revenue Funds										
1 General Revenue Fund	$0	$0	$0	$685,011	$685,011	$1,370,022	$6,850,107	$6,850,107	$13,700,214	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$685,011**	**$685,011**	**$1,370,022**	**$6,850,107**	**$6,850,107**	**$13,700,214**	
Item Total	**$0**	**$0**	**$0**	**$1,873,260**	**$1,873,259**	**$3,746,519**	**$18,732,591**	**$18,732,591**	**$37,465,182**	
FTE Reductions (From FY 2020 and FY 2021 Base Request)					**34.5**	**34.5**				

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

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	REVENUE LOSS Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	REDUCTION AMOUNT Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	TARGET Biennial Total
2 Parole Supervision									
Category: Programs - Service Reductions (FTEs-Layoffs)									
Item Comment: 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. The first 2.5% reduction in funding would result in the elimination of 79 Parole Officers and key operational support staff. This will cause an increase in the regular direct supervision caseload ratio to 84, as the additional cases will be assumed by remaining officers. Without adequate supervision by parole officers, recidivism may increase or violations may go undetected.									
Strategy: 6-1-1 Parole Release Processing									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$165,353	$165,352	$330,705	$1,653,523	$1,653,523	$3,307,046
General Revenue Funds Total	**$0**	**$0**	**$0**	**$165,353**	**$165,352**	**$330,705**	**$1,653,523**	**$1,653,523**	**$3,307,046**
Strategy: 6-2-1 Parole Supervision									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$2,932,995	$2,932,996	$5,865,991	$29,329,955	$29,329,956	$58,659,911
General Revenue Funds Total	**$0**	**$0**	**$0**	**$2,932,995**	**$2,932,996**	**$5,865,991**	**$29,329,955**	**$29,329,956**	**$58,659,911**
Item Total	**$0**	**$0**	**$0**	**$3,098,348**	**$3,098,348**	**$6,196,696**	**$30,983,478**	**$30,983,479**	**$61,966,957**
FTE Reductions (From FY 2020 and FY 2021 Base Request)					**78.6**	**78.6**			

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

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	REVENUE LOSS Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	REDUCTION AMOUNT Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	TARGET Biennial Total
3 Community Supervision (Probation)									
Category: Programs - Grant/Loan/Pass-through Reductions									
Item Comment: The state funding for probation supervision is distributed through formula and discretionary allocations to all 122 community corrections and supervision departments (CSCDs) in order to maintain the statewide operations of probation supervision and provide treatment diversions and other alternatives to incarceration, programs that are crucial to maintaining a balanced criminal justice system. This item also provides funding for treatment of mentally ill offenders being supervised in the community, to include intensive case management and support services. The first 2.5% reduction would result in the elimination of approximately 37 probation officer positions which will increase the regular supervision caseload ratio by approximately 4% as these additional cases will be assumed by the remaining probation officers. With reduced probation funding for Diversion Programs and Community Corrections, this reduction will result in approximately 3,600 fewer offenders to be served on specialized caseloads. Without adequate probation supervision or the resources for diversionary alternatives to incarceration, revocation rates will likely increase, causing a corresponding increase to the agency's prison population.									
Strategy: 1-1-1 Basic Supervision									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$1,705,525	$1,705,526	$3,411,051	$16,592,756	$17,517,756	$34,110,512
General Revenue Funds Total	**$0**	**$0**	**$0**	**$1,705,525**	**$1,705,526**	**$3,411,051**	**$16,592,756**	**$17,517,756**	**$34,110,512**
Strategy: 1-1-2 Diversion Programs									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$1,392,373	$1,392,372	$2,784,745	$13,577,761	$14,269,682	$27,847,443
General Revenue Funds Total	**$0**	**$0**	**$0**	**$1,392,373**	**$1,392,372**	**$2,784,745**	**$13,577,761**	**$14,269,682**	**$27,847,443**

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

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	Biennial Total	TARGET
Strategy: 1-1-3 Community Corrections										
General Revenue Funds										
1 General Revenue Fund	$0	$0	$0	$847,293	$847,292	$1,694,585	$8,171,661	$8,774,192	$16,945,853	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$847,293**	**$847,292**	**$1,694,585**	**$8,171,661**	**$8,774,192**	**$16,945,853**	
Strategy: 2-1-1 Special Needs Programs and Services										
General Revenue Funds										
1 General Revenue Fund	$0	$0	$0	$38,339	$38,340	$76,679	$383,394	$383,393	$766,787	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$38,339**	**$38,340**	**$76,679**	**$383,394**	**$383,393**	**$766,787**	
Item Total	**$0**	**$0**	**$0**	**$3,983,530**	**$3,983,530**	**$7,967,060**	**$38,725,572**	**$40,945,023**	**$79,670,595**	

FTE Reductions (From FY 2020 and FY 2021 Base Request)

4 Privately Operated Facilities

Category: Programs - Service Reductions (Contracted)

Item Comment: TDCJ currently utilizes vendors to provide services at a number of privately operated correctional facilities to include: seven correctional centers, three state jails, one Driving While Intoxicated (DWI) facility, eight halfway house facilities, and four intermediate sanction facilities. The first 2.5% reduction in funding would result in the elimination of approximately 294 beds at contract prisons, privately operated state jails, halfway houses, and intermediate sanction facilities, thereby reducing the agency's correctional and parole capacity.

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

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	Biennial Total	TARGET
Strategy: 3-1-12 Contract Prisons and Privately Operated State Jails										
General Revenue Funds										
1 General Revenue Fund	$0	$0	$0	$2,365,485	$2,365,486	$4,730,971	$23,465,064	$23,844,643	$47,309,707	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$2,365,485**	**$2,365,486**	**$4,730,971**	**$23,465,064**	**$23,844,643**	**$47,309,707**	
Strategy: 6-2-2 Halfway House Facilities										
General Revenue Funds										
1 General Revenue Fund	$0	$0	$0	$905,646	$905,646	$1,811,292	$8,986,550	$9,126,377	$18,112,927	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$905,646**	**$905,646**	**$1,811,292**	**$8,986,550**	**$9,126,377**	**$18,112,927**	
Strategy: 6-2-3 Intermediate Sanction Facilities										
General Revenue Funds										
1 General Revenue Fund	$0	$0	$0	$357,688	$357,688	$715,376	$3,523,752	$3,630,015	$7,153,767	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$357,688**	**$357,688**	**$715,376**	**$3,523,752**	**$3,630,015**	**$7,153,767**	
Item Total	**$0**	**$0**	**$0**	**$3,628,819**	**$3,628,820**	**$7,257,639**	**$35,975,366**	**$36,601,035**	**$72,576,401**	

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

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	REVENUE LOSS Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	REDUCTION AMOUNT Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	TARGET Biennial Total
FTE Reductions (From FY 2020 and FY 2021 Base Request)									
5 Correctional Managed Health Care									
Category: Programs - Service Reductions (Contracted)									
Item Comment: Continued funding for offender health care (including medical, psychiatric, dental, and pharmacy) is critical to ensure access to required service levels throughout the state criminal justice system. A 2.5% reduction to the 2018-19 appropriated funding levels for offender health care would result in a reduction of unit-based medical staff and could cause off-site hospital visits to increase and/or slow the delivery of services, negatively impacting access to care.									
Strategy: 3-1-8 Managed Health Care-Unit and Psychiatric Care									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$6,407,783	$6,407,783	$12,815,566	$64,077,829	$64,077,829	$128,155,658
General Revenue Funds Total	**$0**	**$0**	**$0**	**$6,407,783**	**$6,407,783**	**$12,815,566**	**$64,077,829**	**$64,077,829**	**$128,155,658**
Strategy: 3-1-9 Managed Health Care-Hospital and Clinical Care									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$4,751,097	$4,751,096	$9,502,193	$47,510,963	$47,510,963	$95,021,926
General Revenue Funds Total	**$0**	**$0**	**$0**	**$4,751,097**	**$4,751,096**	**$9,502,193**	**$47,510,963**	**$47,510,963**	**$95,021,926**
Strategy: 3-1-10 Managed Health Care-Pharmacy									

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

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	REVENUE LOSS Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	REDUCTION AMOUNT Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	TARGET Biennial Total
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$1,436,245	$1,436,245	$2,872,490	$14,362,452	$14,362,452	$28,724,904
General Revenue Funds Total	**$0**	**$0**	**$0**	**$1,436,245**	**$1,436,245**	**$2,872,490**	**$14,362,452**	**$14,362,452**	**$28,724,904**
Item Total	**$0**	**$0**	**$0**	**$12,595,125**	**$12,595,124**	**$25,190,249**	**$125,951,244**	**$125,951,244**	**$251,902,488**

FTE Reductions (From FY 2020 and FY 2021 Base Request)

6 Institutional Goods and Services

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: These functions provide essential unit-based goods, services and regional support associated with operating more than 100 units statewide, to include offender mail, countroom operations, Classification and Records Department, food and laundry service operations, basic utilities (electricity, gas, and water / wastewater), facilities maintenance, agricultural operations, self-funded commissary operations, the system wide transportation and warehousing functions. This item also includes offender service programs such as State Counsel for Offenders, access to courts, academic and vocational programs, and Chaplaincy. 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. The first 2.5% reduction in funding would result in the elimination of approximately 326 employees and a reduction in funding for food, fuel, utilities, offender programs and services, and necessity items (offender clothing, bedding, etc.), which are critical for TDCJ to meet its statutory obligation to confine and supervise adult offenders and to provide fundamental services and legal representation for institutional and state jail offenders . Reductions in these critical support functions would negatively impact our ability to manage day to day unit operations.

Strategy: 3-1-2 Correctional Support Operations

General Revenue Funds

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

	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
Item Priority and Name/ Method of Financing	**2020**	**2021**	**Biennial Total**	**2020**	**2021**	**Biennial Total**	**2020**	**2021**	**Biennial Total**
1 General Revenue Fund	$0	$0	$0	$2,103,355	$2,103,355	$4,206,710	$21,033,553	$21,033,554	$42,067,107
General Revenue Funds Total	**$0**	**$0**	**$0**	**$2,103,355**	**$2,103,355**	**$4,206,710**	**$21,033,553**	**$21,033,554**	**$42,067,107**
Strategy: 3-1-4 Offender Services									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$359,437	$359,437	$718,874	$3,594,373	$3,594,373	$7,188,746
General Revenue Funds Total	**$0**	**$0**	**$0**	**$359,437**	**$359,437**	**$718,874**	**$3,594,373**	**$3,594,373**	**$7,188,746**
Strategy: 3-1-5 Institutional Goods									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$4,235,761	$4,235,761	$8,471,522	$41,719,514	$41,719,513	$83,439,027
General Revenue Funds Total	**$0**	**$0**	**$0**	**$4,235,761**	**$4,235,761**	**$8,471,522**	**$41,719,514**	**$41,719,513**	**$83,439,027**
Strategy: 3-1-6 Institutional Services									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$2,080,951	$2,080,953	$4,161,904	$19,684,525	$20,184,525	$39,869,050

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

	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
Item Priority and Name/ Method of Financing	**2020**	**2021**	**Biennial Total**	**2020**	**2021**	**Biennial Total**	**2020**	**2021**	**Biennial Total**
8011 E & R Program Receipts	$0	$0	$0	$2,951,934	$2,951,933	$5,903,867	$30,394,332	$30,394,331	$60,788,663
General Revenue Funds Total	**$0**	**$0**	**$0**	**$5,032,885**	**$5,032,886**	**$10,065,771**	**$50,078,857**	**$50,578,856**	**$100,657,713**
Strategy: 3-1-7 Institutional Operations and Maintenance									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$4,928,538	$4,928,538	$9,857,076	$49,285,381	$49,285,382	$98,570,763
General Revenue Funds Total	**$0**	**$0**	**$0**	**$4,928,538**	**$4,928,538**	**$9,857,076**	**$49,285,381**	**$49,285,382**	**$98,570,763**
Strategy: 3-2-1 Texas Correctional Industries									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$535,070	$535,071	$1,070,141	$5,350,706	$5,350,705	$10,701,411
General Revenue Funds Total	**$0**	**$0**	**$0**	**$535,070**	**$535,071**	**$1,070,141**	**$5,350,706**	**$5,350,705**	**$10,701,411**
Gr Dedicated									
5060 Private Sector Prison Industry Exp	$0	$0	$0	$2,965	$2,965	$5,930	$29,647	$29,647	$59,294
Gr Dedicated Total	**$0**	**$0**	**$0**	**$2,965**	**$2,965**	**$5,930**	**$29,647**	**$29,647**	**$59,294**

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

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	Biennial Total	TARGET
Strategy: 3-2-2 Academic and Vocational Training										
General Revenue Funds										
1 General Revenue Fund	$0	$0	$0	$34,097	$34,097	$68,194	$340,971	$340,970	$681,941	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$34,097**	**$34,097**	**$68,194**	**$340,971**	**$340,970**	**$681,941**	
Strategy: 3-2-3 Treatment Services										
General Revenue Funds										
1 General Revenue Fund	$0	$0	$0	$568,927	$568,926	$1,137,853	$5,689,257	$5,689,256	$11,378,513	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$568,927**	**$568,926**	**$1,137,853**	**$5,689,257**	**$5,689,256**	**$11,378,513**	
Item Total	**$0**	**$0**	**$0**	**$17,801,035**	**$17,801,036**	**$35,602,071**	**$177,122,259**	**$177,622,256**	**$354,744,515**	
FTE Reductions (From FY 2020 and FY 2021 Base Request)					**326.0**	**326.0**				

7 Correctional Security Operations

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: Confining offenders sentenced to prison and/or state jail is critical to our core mission and is central in maintaining public safety. The first 2.5% reduction in funding would represent the elimination of approximately 724 correctional positions, resulting in reduced staffing levels that could place public safety and the security of our institutions at risk. With a focus on recruitment and retention efforts, continued funding for correctional staffing at adequate operational levels is needed in order to maintain an appropriate level of security and provide a safe environment for employees and offenders.

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

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	REVENUE LOSS Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	REDUCTION AMOUNT Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	TARGET Biennial Total
Strategy: 3-1-1 Correctional Security Operations									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$29,664,238	$29,664,238	$59,328,476	$301,467,381	$301,467,381	$602,934,762
General Revenue Funds Total	**$0**	**$0**	**$0**	**$29,664,238**	**$29,664,238**	**$59,328,476**	**$301,467,381**	**$301,467,381**	**$602,934,762**
Strategy: 3-1-3 Correctional Training									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$145,296	$145,296	$290,592	$1,452,959	$1,452,960	$2,905,919
General Revenue Funds Total	**$0**	**$0**	**$0**	**$145,296**	**$145,296**	**$290,592**	**$1,452,959**	**$1,452,960**	**$2,905,919**
Item Total	**$0**	**$0**	**$0**	**$29,809,534**	**$29,809,534**	**$59,619,068**	**$302,920,340**	**$302,920,341**	**$605,840,681**
FTE Reductions (From FY 2020 and FY 2021 Base Request)					**723.8**	**723.8**			

8 Administrative Support Operations

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: These functions provide for the Office of Inspector General, Victim Services, Information Resources, and monitoring of offender health care delivery, as well as management oversight and internal controls within the agency. The second 2.5% reduction in funding would result in the elimination of 35 additional employees, for a total of 69 employees.

Strategy: 3-1-11 Health Services

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

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	REVENUE LOSS Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	REDUCTION AMOUNT Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	TARGET Biennial Total
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$130,747	$130,747	$261,494	$1,307,471	$1,307,472	$2,614,943
General Revenue Funds Total	**$0**	**$0**	**$0**	**$130,747**	**$130,747**	**$261,494**	**$1,307,471**	**$1,307,472**	**$2,614,943**
Strategy: 7-1-1 Central Administration									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$723,068	$723,068	$1,446,136	$7,230,682	$7,230,682	$14,461,364
General Revenue Funds Total	**$0**	**$0**	**$0**	**$723,068**	**$723,068**	**$1,446,136**	**$7,230,682**	**$7,230,682**	**$14,461,364**
Strategy: 7-1-2 Inspector General									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$297,167	$297,167	$594,334	$2,971,669	$2,971,670	$5,943,339
General Revenue Funds Total	**$0**	**$0**	**$0**	**$297,167**	**$297,167**	**$594,334**	**$2,971,669**	**$2,971,670**	**$5,943,339**
Strategy: 7-1-3 Victim Services									

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

	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
Item Priority and Name/ Method of Financing	**2020**	**2021**	**Biennial Total**	**2020**	**2021**	**Biennial Total**	**2020**	**2021**	**Biennial Total**
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$37,266	$37,266	$74,532	$372,662	$372,661	$745,323
General Revenue Funds Total	**$0**	**$0**	**$0**	**$37,266**	**$37,266**	**$74,532**	**$372,662**	**$372,661**	**$745,323**
Strategy: 7-1-4 Information Resources									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$685,011	$685,011	$1,370,022	$6,850,107	$6,850,107	$13,700,214
General Revenue Funds Total	**$0**	**$0**	**$0**	**$685,011**	**$685,011**	**$1,370,022**	**$6,850,107**	**$6,850,107**	**$13,700,214**
Item Total	**$0**	**$0**	**$0**	**$1,873,259**	**$1,873,259**	**$3,746,518**	**$18,732,591**	**$18,732,592**	**$37,465,183**
FTE Reductions (From FY 2020 and FY 2021 Base Request)					**34.5**	**34.5**			

9 Parole Supervision

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: A second 2.5% reduction in parole supervision funding would result in the elimination of 79 additional Parole Officers and key operational support staff, for a total of 157 employees. This will cause a further increase in the regular direct supervision caseload ratio to 90 as the additional cases will be assumed by remaining officers. Without adequate supervision by parole officers, recidivism may increase or violations may go undetected.

Strategy: 6-1-1 Parole Release Processing

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

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	Biennial Total	TARGET
General Revenue Funds										
1 General Revenue Fund	$0	$0	$0	$165,352	$165,352	$330,704	$1,653,523	$1,653,523	$3,307,046	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$165,352**	**$165,352**	**$330,704**	**$1,653,523**	**$1,653,523**	**$3,307,046**	
Strategy: 6-2-1 Parole Supervision										
General Revenue Funds										
1 General Revenue Fund	$0	$0	$0	$2,932,996	$2,932,995	$5,865,991	$29,329,956	$29,329,955	$58,659,911	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$2,932,996**	**$2,932,995**	**$5,865,991**	**$29,329,956**	**$29,329,955**	**$58,659,911**	
Item Total	**$0**	**$0**	**$0**	**$3,098,348**	**$3,098,347**	**$6,196,695**	**$30,983,479**	**$30,983,478**	**$61,966,957**	
FTE Reductions (From FY 2020 and FY 2021 Base Request)					**78.6**	**78.6**				

10 Community Supervision (Probation)

Category: Programs - Grant/Loan/Pass-through Reductions

Item Comment: A second 2.5% reduction in community supervision funding would result in the elimination of approximately 37 probation officer positions for a total of 74 probation officers which will increase the regular supervision caseload ratio by approximately 9% as these additional cases will be assumed by the remaining probation officers. With reduced probation funding for Diversion Programs and Community Corrections, this reduction will result in approximately 3,600 fewer offenders to be served on specialized caseloads in addition to the impact of the first 2.5% funding reduction. Without adequate probation supervision or the resources for diversionary alternatives to incarceration, revocation rates will likely increase, causing a corresponding increase to the agency's prison population.

Strategy: 1-1-1 Basic Supervision

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

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	REVENUE LOSS Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	REDUCTION AMOUNT Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	TARGET Biennial Total
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$1,705,526	$1,705,526	$3,411,052	$16,592,756	$17,517,756	$34,110,512
General Revenue Funds Total	**$0**	**$0**	**$0**	**$1,705,526**	**$1,705,526**	**$3,411,052**	**$16,592,756**	**$17,517,756**	**$34,110,512**
Strategy: 1-1-2 Diversion Programs									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$1,392,372	$1,392,372	$2,784,744	$13,577,761	$14,269,681	$27,847,442
General Revenue Funds Total	**$0**	**$0**	**$0**	**$1,392,372**	**$1,392,372**	**$2,784,744**	**$13,577,761**	**$14,269,681**	**$27,847,442**
Strategy: 1-1-3 Community Corrections									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$847,292	$847,293	$1,694,585	$8,171,661	$8,774,192	$16,945,853
General Revenue Funds Total	**$0**	**$0**	**$0**	**$847,292**	**$847,293**	**$1,694,585**	**$8,171,661**	**$8,774,192**	**$16,945,853**
Strategy: 2-1-1 Special Needs Programs and Services									

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

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	Biennial Total	TARGET
General Revenue Funds										
1 General Revenue Fund	$0	$0	$0	$38,339	$38,339	$76,678	$383,393	$383,393	$766,786	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$38,339**	**$38,339**	**$76,678**	**$383,393**	**$383,393**	**$766,786**	
Item Total	**$0**	**$0**	**$0**	**$3,983,529**	**$3,983,530**	**$7,967,059**	**$38,725,571**	**$40,945,022**	**$79,670,593**	

FTE Reductions (From FY 2020 and FY 2021 Base Request)

11 Privately Operated Facilities

Category: Programs - Service Reductions (Contracted)

Item Comment: TDCJ currently utilizes vendors to provide services at a number of privately operated correctional facilities to include: seven correctional centers, three state jails, one Driving While Intoxicated (DWI) facility, eight halfway house facilities, and four intermediate sanction facilities. The second 2.5% reduction in funding would result in the loss of approximately 294 additional beds, for a total bed elimination of 588, thereby reducing the agency's correctional and parole capacity.

Strategy: 3-1-12 Contract Prisons and Privately Operated State Jails

General Revenue Funds										
1 General Revenue Fund	$0	$0	$0	$2,365,485	$2,365,486	$4,730,971	$23,465,064	$23,844,643	$47,309,707	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$2,365,485**	**$2,365,486**	**$4,730,971**	**$23,465,064**	**$23,844,643**	**$47,309,707**	

Strategy: 6-2-2 Halfway House Facilities

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

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	REVENUE LOSS Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	REDUCTION AMOUNT Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	TARGET Biennial Total
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$905,647	$905,646	$1,811,293	$8,986,550	$9,126,378	$18,112,928
General Revenue Funds Total	**$0**	**$0**	**$0**	**$905,647**	**$905,646**	**$1,811,293**	**$8,986,550**	**$9,126,378**	**$18,112,928**
Strategy: 6-2-3 Intermediate Sanction Facilities									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$357,688	$357,688	$715,376	$3,523,752	$3,630,014	$7,153,766
General Revenue Funds Total	**$0**	**$0**	**$0**	**$357,688**	**$357,688**	**$715,376**	**$3,523,752**	**$3,630,014**	**$7,153,766**
Item Total	**$0**	**$0**	**$0**	**$3,628,820**	**$3,628,820**	**$7,257,640**	**$35,975,366**	**$36,601,035**	**$72,576,401**

FTE Reductions (From FY 2020 and FY 2021 Base Request)

12 Correctional Managed Health Care

Category: Programs - Service Reductions (Contracted)

Item Comment: A second 2.5% reduction (totaling 5%) to the 2018-19 appropriated funding levels for offender health care would result in a further reduction of unit-based medical staff and could cause off-site hospital visits to increase and/or slow the delivery of services, negatively impacting access to care.

Strategy: 3-1-8 Managed Health Care-Unit and Psychiatric Care

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

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	REVENUE LOSS Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	REDUCTION AMOUNT Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	TARGET Biennial Total
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$6,407,783	$6,407,783	$12,815,566	$64,077,829	$64,077,829	$128,155,658
General Revenue Funds Total	**$0**	**$0**	**$0**	**$6,407,783**	**$6,407,783**	**$12,815,566**	**$64,077,829**	**$64,077,829**	**$128,155,658**
Strategy: 3-1-9 Managed Health Care-Hospital and Clinical Care									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$4,751,096	$4,751,096	$9,502,192	$47,510,964	$47,510,963	$95,021,927
General Revenue Funds Total	**$0**	**$0**	**$0**	**$4,751,096**	**$4,751,096**	**$9,502,192**	**$47,510,964**	**$47,510,963**	**$95,021,927**
Strategy: 3-1-10 Managed Health Care-Pharmacy									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$1,436,245	$1,436,246	$2,872,491	$14,362,452	$14,362,452	$28,724,904
General Revenue Funds Total	**$0**	**$0**	**$0**	**$1,436,245**	**$1,436,246**	**$2,872,491**	**$14,362,452**	**$14,362,452**	**$28,724,904**
Item Total	**$0**	**$0**	**$0**	**$12,595,124**	**$12,595,125**	**$25,190,249**	**$125,951,245**	**$125,951,244**	**$251,902,489**

FTE Reductions (From FY 2020 and FY 2021 Base Request)

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

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	REVENUE LOSS Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	REDUCTION AMOUNT Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	TARGET Biennial Total
13 Institutional Goods and Services									
Category: Programs - Service Reductions (FTEs-Layoffs)									
Item Comment: A second 2.5% reduction in institutional goods and services funding would result in the elimination of 326 additional employees, for a total of 652 employees, and an additional reduction in funding for food, fuel, utilities, necessity items (offender clothing, bedding, etc.), and other offender programs and services.									
Strategy: 3-1-2 Correctional Support Operations									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$2,103,355	$2,103,356	$4,206,711	$21,033,553	$21,033,554	$42,067,107
General Revenue Funds Total	**$0**	**$0**	**$0**	**$2,103,355**	**$2,103,356**	**$4,206,711**	**$21,033,553**	**$21,033,554**	**$42,067,107**
Strategy: 3-1-4 Offender Services									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$359,437	$359,437	$718,874	$3,594,373	$3,594,373	$7,188,746
General Revenue Funds Total	**$0**	**$0**	**$0**	**$359,437**	**$359,437**	**$718,874**	**$3,594,373**	**$3,594,373**	**$7,188,746**
Strategy: 3-1-5 Institutional Goods									

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

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	Biennial Total	TARGET
General Revenue Funds										
1 General Revenue Fund	$0	$0	$0	$4,235,762	$4,235,761	$8,471,523	$41,719,513	$41,719,513	$83,439,026	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$4,235,762**	**$4,235,761**	**$8,471,523**	**$41,719,513**	**$41,719,513**	**$83,439,026**	
Strategy: 3-1-6 Institutional Services										
General Revenue Funds										
1 General Revenue Fund	$0	$0	$0	$2,080,952	$2,080,953	$4,161,905	$19,684,525	$20,184,524	$39,869,049	
8011 E & R Program Receipts	$0	$0	$0	$2,951,933	$2,951,933	$5,903,866	$30,394,331	$30,394,332	$60,788,663	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$5,032,885**	**$5,032,886**	**$10,065,771**	**$50,078,856**	**$50,578,856**	**$100,657,712**	
Strategy: 3-1-7 Institutional Operations and Maintenance										
General Revenue Funds										
1 General Revenue Fund	$0	$0	$0	$4,928,538	$4,928,538	$9,857,076	$49,285,381	$49,285,381	$98,570,762	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$4,928,538**	**$4,928,538**	**$9,857,076**	**$49,285,381**	**$49,285,381**	**$98,570,762**	
Strategy: 3-2-1 Texas Correctional Industries										

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

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	REVENUE LOSS Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	REDUCTION AMOUNT Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	TARGET Biennial Total
General Revenue Funds									
8030 TCI Receipts	$0	$0	$0	$535,071	$535,070	$1,070,141	$5,350,706	$5,350,706	$10,701,412
General Revenue Funds Total	**$0**	**$0**	**$0**	**$535,071**	**$535,070**	**$1,070,141**	**$5,350,706**	**$5,350,706**	**$10,701,412**
Gr Dedicated									
5060 Private Sector Prison Industry Exp	$0	$0	$0	$2,964	$2,965	$5,929	$29,647	$29,647	$59,294
Gr Dedicated Total	**$0**	**$0**	**$0**	**$2,964**	**$2,965**	**$5,929**	**$29,647**	**$29,647**	**$59,294**
Strategy: 3-2-2 Academic and Vocational Training									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$34,098	$34,097	$68,195	$340,971	$340,971	$681,942
General Revenue Funds Total	**$0**	**$0**	**$0**	**$34,098**	**$34,097**	**$68,195**	**$340,971**	**$340,971**	**$681,942**
Strategy: 3-2-3 Treatment Services									

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

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	REVENUE LOSS Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	REDUCTION AMOUNT Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	TARGET Biennial Total
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$568,926	$568,926	$1,137,852	$5,689,258	$5,689,257	$11,378,515
General Revenue Funds Total	**$0**	**$0**	**$0**	**$568,926**	**$568,926**	**$1,137,852**	**$5,689,258**	**$5,689,257**	**$11,378,515**
Item Total	**$0**	**$0**	**$0**	**$17,801,036**	**$17,801,036**	**$35,602,072**	**$177,122,258**	**$177,622,258**	**$354,744,516**
FTE Reductions (From FY 2020 and FY 2021 Base Request)					**326.0**	**326.0**			

14 Correctional Security Operations

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: Confining offenders sentenced to prison and/or state jail is critical to our core mission and is central in maintaining public safety. The second 2.5% reduction in funding would represent the elimination of 724 additional correctional employees, for a total of 1,448 employees. With a focus on recruitment and retention efforts, continued funding for correctional staffing at adequate operational levels is needed in order to maintain an appropriate level of security and provide a safe environment for employees and offenders.

Strategy: 3-1-1 Correctional Security Operations

General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$29,664,239	$29,664,238	$59,328,477	$301,467,381	$301,467,381	$602,934,762
General Revenue Funds Total	**$0**	**$0**	**$0**	**$29,664,239**	**$29,664,238**	**$59,328,477**	**$301,467,381**	**$301,467,381**	**$602,934,762**

Strategy: 3-1-3 Correctional Training

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

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	REVENUE LOSS Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	REDUCTION AMOUNT Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	TARGET Biennial Total
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$145,296	$145,296	$290,592	$1,452,960	$1,452,959	$2,905,919
General Revenue Funds Total	**$0**	**$0**	**$0**	**$145,296**	**$145,296**	**$290,592**	**$1,452,960**	**$1,452,959**	**$2,905,919**
Item Total	**$0**	**$0**	**$0**	**$29,809,535**	**$29,809,534**	**$59,619,069**	**$302,920,341**	**$302,920,340**	**$605,840,681**
FTE Reductions (From FY 2020 and FY 2021 Base Request)					**723.9**	**723.9**			

15 Administrative Support Operations

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: These functions provide for the Office of Inspector General, Victim Services, Information Resources, and monitoring of offender health care delivery, as well as management oversight and internal controls within the agency. The third 2.5% reduction in funding would result in the elimination of 35 additional employees, for a total of 104 employees.

Strategy: 3-1-11 Health Services

General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$130,747	$130,747	$261,494	$1,307,472	$1,307,471	$2,614,943
General Revenue Funds Total	**$0**	**$0**	**$0**	**$130,747**	**$130,747**	**$261,494**	**$1,307,472**	**$1,307,471**	**$2,614,943**

Strategy: 7-1-1 Central Administration

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

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	REVENUE LOSS Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	REDUCTION AMOUNT Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	TARGET Biennial Total
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$723,068	$723,069	$1,446,137	$7,230,682	$7,230,682	$14,461,364
General Revenue Funds Total	**$0**	**$0**	**$0**	**$723,068**	**$723,069**	**$1,446,137**	**$7,230,682**	**$7,230,682**	**$14,461,364**
Strategy: 7-1-2 Inspector General									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$297,167	$297,167	$594,334	$2,971,670	$2,971,670	$5,943,340
General Revenue Funds Total	**$0**	**$0**	**$0**	**$297,167**	**$297,167**	**$594,334**	**$2,971,670**	**$2,971,670**	**$5,943,340**
Strategy: 7-1-3 Victim Services									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$37,267	$37,266	$74,533	$372,661	$372,662	$745,323
General Revenue Funds Total	**$0**	**$0**	**$0**	**$37,267**	**$37,266**	**$74,533**	**$372,661**	**$372,662**	**$745,323**
Strategy: 7-1-4 Information Resources									

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

	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
Item Priority and Name/ Method of Financing	**2020**	**2021**	**Biennial Total**	**2020**	**2021**	**Biennial Total**	**2020**	**2021**	**Biennial Total**
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$685,010	$685,011	$1,370,021	$6,850,107	$6,850,107	$13,700,214
General Revenue Funds Total	**$0**	**$0**	**$0**	**$685,010**	**$685,011**	**$1,370,021**	**$6,850,107**	**$6,850,107**	**$13,700,214**
Item Total	**$0**	**$0**	**$0**	**$1,873,259**	**$1,873,260**	**$3,746,519**	**$18,732,592**	**$18,732,592**	**$37,465,184**
FTE Reductions (From FY 2020 and FY 2021 Base Request)					**34.5**	**34.5**			

16 Parole Supervision

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: A third 2.5% reduction in parole supervision funding would result in the elimination of 79 additional Parole Officers and key operational support staff, for a total of 236 employees. This will cause a further increase in the regular direct supervision caseload ratio to 98 as the additional cases will be assumed by remaining officers. Without adequate supervision by parole officers, recidivism may increase or violations may go undetected.

Strategy: 6-1-1 Parole Release Processing

General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$165,353	$165,352	$330,705	$1,653,523	$1,653,523	$3,307,046
General Revenue Funds Total	**$0**	**$0**	**$0**	**$165,353**	**$165,352**	**$330,705**	**$1,653,523**	**$1,653,523**	**$3,307,046**

Strategy: 6-2-1 Parole Supervision

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

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	REVENUE LOSS Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	REDUCTION AMOUNT Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	TARGET Biennial Total
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$2,932,995	$2,932,996	$5,865,991	$29,329,955	$29,329,955	$58,659,910
General Revenue Funds Total	**$0**	**$0**	**$0**	**$2,932,995**	**$2,932,996**	**$5,865,991**	**$29,329,955**	**$29,329,955**	**$58,659,910**
Item Total	**$0**	**$0**	**$0**	**$3,098,348**	**$3,098,348**	**$6,196,696**	**$30,983,478**	**$30,983,478**	**$61,966,956**
FTE Reductions (From FY 2020 and FY 2021 Base Request)					**78.6**	**78.6**			

17 Community Supervision (Probation)

Category: Programs - Grant/Loan/Pass-through Reductions

Item Comment: A third 2.5% reduction to community supervision funding would result in the elimination of approximately 37 probation officer positions for a total of 111 probation officers which will increase the regular supervision caseload ratio by approximately 13% as these additional cases will be assumed by the remaining probation officers. With reduced probation funding for Diversion Programs and Community Corrections, this reduction will result in approximately 3,600 fewer offenders to be served on specialized caseloads in addition to the impact of the second 2.5% funding reduction. Without adequate probation supervision or the resources for diversionary alternatives to incarceration, revocation rates will likely increase, causing a corresponding increase to the agency's prison population.

Strategy: 1-1-1 Basic Supervision

General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$1,705,526	$1,705,525	$3,411,051	$16,592,756	$17,517,756	$34,110,512
General Revenue Funds Total	**$0**	**$0**	**$0**	**$1,705,526**	**$1,705,525**	**$3,411,051**	**$16,592,756**	**$17,517,756**	**$34,110,512**

Strategy: 1-1-2 Diversion Programs

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

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	REVENUE LOSS Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	REDUCTION AMOUNT Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	TARGET Biennial Total
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$1,392,372	$1,392,372	$2,784,744	$13,577,761	$14,269,681	$27,847,442
General Revenue Funds Total	**$0**	**$0**	**$0**	**$1,392,372**	**$1,392,372**	**$2,784,744**	**$13,577,761**	**$14,269,681**	**$27,847,442**
Strategy: 1-1-3 Community Corrections									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$847,293	$847,292	$1,694,585	$8,171,661	$8,774,192	$16,945,853
General Revenue Funds Total	**$0**	**$0**	**$0**	**$847,293**	**$847,292**	**$1,694,585**	**$8,171,661**	**$8,774,192**	**$16,945,853**
Strategy: 2-1-1 Special Needs Programs and Services									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$38,339	$38,340	$76,679	$383,393	$383,394	$766,787
General Revenue Funds Total	**$0**	**$0**	**$0**	**$38,339**	**$38,340**	**$76,679**	**$383,393**	**$383,394**	**$766,787**
Item Total	**$0**	**$0**	**$0**	**$3,983,530**	**$3,983,529**	**$7,967,059**	**$38,725,571**	**$40,945,023**	**$79,670,594**

FTE Reductions (From FY 2020 and FY 2021 Base Request)

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

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	REVENUE LOSS Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	REDUCTION AMOUNT Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	TARGET Biennial Total
18 Privately Operated Facilities									
Category: Programs - Service Reductions (Contracted)									
Item Comment: TDCJ currently utilizes vendors to provide services at a number of privately operated correctional facilities to include: seven correctional centers, three state jails, one Driving While Intoxicated (DWI) facility, eight halfway house facilities, and four intermediate sanction facilities. The third 2.5% reduction in funding would result in the loss of approximately 294 additional beds, for a total bed elimination of 882, thereby reducing the agency's correctional and parole capacity.									
Strategy: 3-1-12 Contract Prisons and Privately Operated State Jails									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$2,365,485	$2,365,485	$4,730,970	$23,465,064	$23,844,643	$47,309,707
General Revenue Funds Total	**$0**	**$0**	**$0**	**$2,365,485**	**$2,365,485**	**$4,730,970**	**$23,465,064**	**$23,844,643**	**$47,309,707**
Strategy: 6-2-2 Halfway House Facilities									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$905,646	$905,647	$1,811,293	$8,986,551	$9,126,378	$18,112,929
General Revenue Funds Total	**$0**	**$0**	**$0**	**$905,646**	**$905,647**	**$1,811,293**	**$8,986,551**	**$9,126,378**	**$18,112,929**
Strategy: 6-2-3 Intermediate Sanction Facilities									

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

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	Biennial Total	TARGET
General Revenue Funds										
1 General Revenue Fund	$0	$0	$0	$357,689	$357,688	$715,377	$3,523,751	$3,630,014	$7,153,765	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$357,689**	**$357,688**	**$715,377**	**$3,523,751**	**$3,630,014**	**$7,153,765**	
Item Total	**$0**	**$0**	**$0**	**$3,628,820**	**$3,628,820**	**$7,257,640**	**$35,975,366**	**$36,601,035**	**$72,576,401**	

FTE Reductions (From FY 2020 and FY 2021 Base Request)

19 Correctional Managed Health Care

Category: Programs - Service Reductions (Contracted)

Item Comment: A third 2.5% reduction (totaling 7.5%) to the 2018-19 appropriated funding levels for offender health care would result in a further reduction of unit-based medical staff and could cause off-site hospital visits to increase and/or slow the delivery of services, negatively impacting access to care.

Strategy: 3-1-8 Managed Health Care-Unit and Psychiatric Care

General Revenue Funds										
1 General Revenue Fund	$0	$0	$0	$6,407,782	$6,407,783	$12,815,565	$64,077,829	$64,077,828	$128,155,657	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$6,407,782**	**$6,407,783**	**$12,815,565**	**$64,077,829**	**$64,077,828**	**$128,155,657**	

Strategy: 3-1-9 Managed Health Care-Hospital and Clinical Care

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

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	REVENUE LOSS Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	REDUCTION AMOUNT Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	TARGET Biennial Total
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$4,751,096	$4,751,097	$9,502,193	$47,510,963	$47,510,963	$95,021,926
General Revenue Funds Total	**$0**	**$0**	**$0**	**$4,751,096**	**$4,751,097**	**$9,502,193**	**$47,510,963**	**$47,510,963**	**$95,021,926**
Strategy: 3-1-10 Managed Health Care-Pharmacy									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$1,436,246	$1,436,245	$2,872,491	$14,362,452	$14,362,452	$28,724,904
General Revenue Funds Total	**$0**	**$0**	**$0**	**$1,436,246**	**$1,436,245**	**$2,872,491**	**$14,362,452**	**$14,362,452**	**$28,724,904**
Item Total	**$0**	**$0**	**$0**	**$12,595,124**	**$12,595,125**	**$25,190,249**	**$125,951,244**	**$125,951,243**	**$251,902,487**

FTE Reductions (From FY 2020 and FY 2021 Base Request)

20 Institutional Goods and Services

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: A third 2.5% reduction in institutional goods and services funding would result in the elimination of 326 additional employees, for a total of 978 employees, and an additional reduction in funding for food, fuel, utilities, necessity items (offender clothing, bedding, etc.), and other offender programs and services.

Strategy: 3-1-2 Correctional Support Operations

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

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	REVENUE LOSS Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	REDUCTION AMOUNT Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	TARGET Biennial Total
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$2,103,356	$2,103,355	$4,206,711	$21,033,554	$21,033,554	$42,067,108
General Revenue Funds Total	**$0**	**$0**	**$0**	**$2,103,356**	**$2,103,355**	**$4,206,711**	**$21,033,554**	**$21,033,554**	**$42,067,108**
Strategy: 3-1-4 Offender Services									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$359,438	$359,437	$718,875	$3,594,373	$3,594,373	$7,188,746
General Revenue Funds Total	**$0**	**$0**	**$0**	**$359,438**	**$359,437**	**$718,875**	**$3,594,373**	**$3,594,373**	**$7,188,746**
Strategy: 3-1-5 Institutional Goods									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$4,235,761	$4,235,761	$8,471,522	$41,719,513	$41,719,513	$83,439,026
General Revenue Funds Total	**$0**	**$0**	**$0**	**$4,235,761**	**$4,235,761**	**$8,471,522**	**$41,719,513**	**$41,719,513**	**$83,439,026**
Strategy: 3-1-6 Institutional Services									

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

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	REVENUE LOSS Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	REDUCTION AMOUNT Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	TARGET Biennial Total
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$2,080,953	$2,080,953	$4,161,906	$19,684,524	$20,184,525	$39,869,049
8011 E & R Program Receipts	$0	$0	$0	$2,951,933	$2,951,933	$5,903,866	$30,394,331	$30,394,332	$60,788,663
General Revenue Funds Total	**$0**	**$0**	**$0**	**$5,032,886**	**$5,032,886**	**$10,065,772**	**$50,078,855**	**$50,578,857**	**$100,657,712**
Strategy: 3-1-7 Institutional Operations and Maintenance									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$4,928,538	$4,928,538	$9,857,076	$49,285,381	$49,285,381	$98,570,762
General Revenue Funds Total	**$0**	**$0**	**$0**	**$4,928,538**	**$4,928,538**	**$9,857,076**	**$49,285,381**	**$49,285,381**	**$98,570,762**
Strategy: 3-2-1 Texas Correctional Industries									
General Revenue Funds									
8030 TCI Receipts	$0	$0	$0	$535,070	$535,071	$1,070,141	$5,350,706	$5,350,705	$10,701,411
General Revenue Funds Total	**$0**	**$0**	**$0**	**$535,070**	**$535,071**	**$1,070,141**	**$5,350,706**	**$5,350,705**	**$10,701,411**

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

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	Biennial Total TARGET
Gr Dedicated									
5060 Private Sector Prison Industry Exp	$0	$0	$0	$2,965	$2,964	$5,929	$29,647	$29,647	$59,294
Gr Dedicated Total	**$0**	**$0**	**$0**	**$2,965**	**$2,964**	**$5,929**	**$29,647**	**$29,647**	**$59,294**
Strategy: 3-2-2 Academic and Vocational Training									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$34,097	$34,097	$68,194	$340,971	$340,971	$681,942
General Revenue Funds Total	**$0**	**$0**	**$0**	**$34,097**	**$34,097**	**$68,194**	**$340,971**	**$340,971**	**$681,942**
Strategy: 3-2-3 Treatment Services									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$568,925	$568,926	$1,137,851	$5,689,258	$5,689,257	$11,378,515
General Revenue Funds Total	**$0**	**$0**	**$0**	**$568,925**	**$568,926**	**$1,137,851**	**$5,689,258**	**$5,689,257**	**$11,378,515**
Item Total	**$0**	**$0**	**$0**	**$17,801,036**	**$17,801,035**	**$35,602,071**	**$177,122,258**	**$177,622,258**	**$354,744,516**
FTE Reductions (From FY 2020 and FY 2021 Base Request)					**326.0**	**326.0**			

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

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	REVENUE LOSS Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	REDUCTION AMOUNT Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	TARGET Biennial Total
21 Correctional Security Operations									
Category: Programs - Service Reductions (FTEs-Layoffs)									
Item Comment: Confining offenders sentenced to prison and/or state jail is critical to our core mission and is central in maintaining public safety. The third 2.5% reduction in funding would represent the elimination of 724 additional correctional employees, for a total of 2,172 employees. With a focus on recruitment and retention efforts, continued funding for correctional staffing at adequate operational levels is needed in order to maintain an appropriate level of security and provide a safe environment for employees and offenders.									
Strategy: 3-1-1 Correctional Security Operations									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$29,664,238	$29,664,238	$59,328,476	$301,467,381	$301,467,380	$602,934,761
General Revenue Funds Total	**$0**	**$0**	**$0**	**$29,664,238**	**$29,664,238**	**$59,328,476**	**$301,467,381**	**$301,467,380**	**$602,934,761**
Strategy: 3-1-3 Correctional Training									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$145,296	$145,296	$290,592	$1,452,960	$1,452,960	$2,905,920
General Revenue Funds Total	**$0**	**$0**	**$0**	**$145,296**	**$145,296**	**$290,592**	**$1,452,960**	**$1,452,960**	**$2,905,920**
Item Total	**$0**	**$0**	**$0**	**$29,809,534**	**$29,809,534**	**$59,619,068**	**$302,920,341**	**$302,920,340**	**$605,840,681**
FTE Reductions (From FY 2020 and FY 2021 Base Request)					**723.8**	**723.8**			

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

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	REVENUE LOSS Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	REDUCTION AMOUNT Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	TARGET Biennial Total
22 Administrative Support Operations									
Category: Programs - Service Reductions (FTEs-Layoffs)									
Item Comment: These functions provide for the Office of Inspector General, Victim Services, Information Resources, and monitoring of offender health care delivery, as well as management oversight and internal controls within the agency. The fourth 2.5% reduction in funding would result in the elimination of 35 additional employees, for a total of 138 employees.									
Strategy: 3-1-11 Health Services									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$130,747	$130,747	$261,494	$1,307,471	$1,307,471	$2,614,942
General Revenue Funds Total	**$0**	**$0**	**$0**	**$130,747**	**$130,747**	**$261,494**	**$1,307,471**	**$1,307,471**	**$2,614,942**
Strategy: 7-1-1 Central Administration									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$723,068	$723,068	$1,446,136	$7,230,683	$7,230,682	$14,461,365
General Revenue Funds Total	**$0**	**$0**	**$0**	**$723,068**	**$723,068**	**$1,446,136**	**$7,230,683**	**$7,230,682**	**$14,461,365**
Strategy: 7-1-2 Inspector General									

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

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	Biennial Total	TARGET
General Revenue Funds										
1 General Revenue Fund	$0	$0	$0	$297,167	$297,167	$594,334	$2,971,670	$2,971,670	$5,943,340	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$297,167**	**$297,167**	**$594,334**	**$2,971,670**	**$2,971,670**	**$5,943,340**	
Strategy: 7-1-3 Victim Services										
General Revenue Funds										
1 General Revenue Fund	$0	$0	$0	$37,266	$37,266	$74,532	$372,661	$372,661	$745,322	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$37,266**	**$37,266**	**$74,532**	**$372,661**	**$372,661**	**$745,322**	
Strategy: 7-1-4 Information Resources										
General Revenue Funds										
1 General Revenue Fund	$0	$0	$0	$685,011	$685,011	$1,370,022	$6,850,107	$6,850,107	$13,700,214	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$685,011**	**$685,011**	**$1,370,022**	**$6,850,107**	**$6,850,107**	**$13,700,214**	
Item Total	**$0**	**$0**	**$0**	**$1,873,259**	**$1,873,259**	**$3,746,518**	**$18,732,592**	**$18,732,591**	**$37,465,183**	
FTE Reductions (From FY 2020 and FY 2021 Base Request)					**34.5**	**34.5**				

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

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	REVENUE LOSS Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	REDUCTION AMOUNT Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	TARGET Biennial Total
23 Parole Supervision									
Category: Programs - Service Reductions (FTEs-Layoffs)									
Item Comment: A fourth 2.5% reduction in parole supervision funding would result in the elimination of 79 additional Parole Officers and key operational support staff, for a total of 315 employees. This will cause a further increase in the regular direct supervision caseload ratio to 108 as the additional cases will be assumed by remaining officers. Without adequate supervision by parole officers, recidivism may increase or violations may go undetected.									
Strategy: 6-1-1 Parole Release Processing									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$165,352	$165,352	$330,704	$1,653,523	$1,653,523	$3,307,046
General Revenue Funds Total	**$0**	**$0**	**$0**	**$165,352**	**$165,352**	**$330,704**	**$1,653,523**	**$1,653,523**	**$3,307,046**
Strategy: 6-2-1 Parole Supervision									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$2,932,996	$2,932,995	$5,865,991	$29,329,956	$29,329,955	$58,659,911
General Revenue Funds Total	**$0**	**$0**	**$0**	**$2,932,996**	**$2,932,995**	**$5,865,991**	**$29,329,956**	**$29,329,955**	**$58,659,911**
Item Total	**$0**	**$0**	**$0**	**$3,098,348**	**$3,098,347**	**$6,196,695**	**$30,983,479**	**$30,983,478**	**$61,966,957**
FTE Reductions (From FY 2020 and FY 2021 Base Request)					**78.6**	**78.6**			
24 Community Supervision (Probation)									

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

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	REVENUE LOSS Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	REDUCTION AMOUNT Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	TARGET Biennial Total
Category: Programs - Grant/Loan/Pass-through Reductions									
Item Comment: A fourth 2.5% reduction in community supervision funding would result in the elimination of approximately 37 probation officer positions for a total of 148 probation officers which will increase the regular supervision caseload ratio by approximately 18% as these additional cases will be assumed by the remaining probation officers. With reduced probation funding for Diversion Programs and Community Corrections, this reduction will result in approximately 3,600 fewer offenders to be served on specialized caseloads in addition to the impact of the third 2.5% funding reduction. Without adequate probation supervision or the resources for diversionary alternatives to incarceration, revocation rates will likely increase, causing a corresponding increase to the agency's prison population.									
Strategy: 1-1-1 Basic Supervision									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$1,705,525	$1,705,526	$3,411,051	$16,592,756	$17,517,756	$34,110,512
General Revenue Funds Total	**$0**	**$0**	**$0**	**$1,705,525**	**$1,705,526**	**$3,411,051**	**$16,592,756**	**$17,517,756**	**$34,110,512**
Strategy: 1-1-2 Diversion Programs									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$1,392,372	$1,392,372	$2,784,744	$13,577,761	$14,269,681	$27,847,442
General Revenue Funds Total	**$0**	**$0**	**$0**	**$1,392,372**	**$1,392,372**	**$2,784,744**	**$13,577,761**	**$14,269,681**	**$27,847,442**
Strategy: 1-1-3 Community Corrections									

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

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	Biennial Total	TARGET
General Revenue Funds										
1 General Revenue Fund	$0	$0	$0	$847,293	$847,293	$1,694,586	$8,171,661	$8,774,192	$16,945,853	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$847,293**	**$847,293**	**$1,694,586**	**$8,171,661**	**$8,774,192**	**$16,945,853**	
Strategy: 2-1-1 Special Needs Programs and Services										
General Revenue Funds										
1 General Revenue Fund	$0	$0	$0	$38,340	$38,339	$76,679	$383,393	$383,393	$766,786	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$38,340**	**$38,339**	**$76,679**	**$383,393**	**$383,393**	**$766,786**	
Item Total	**$0**	**$0**	**$0**	**$3,983,530**	**$3,983,530**	**$7,967,060**	**$38,725,571**	**$40,945,022**	**$79,670,593**	

FTE Reductions (From FY 2020 and FY 2021 Base Request)

25 Privately Operated Facilities

Category: Programs - Service Reductions (Contracted)

Item Comment: TDCJ currently utilizes vendors to provide services at a number of privately operated correctional facilities to include: seven correctional centers, three state jails, one Driving While Intoxicated (DWI) facility, eight halfway house facilities, and four intermediate sanction facilities. The fourth 2.5% reduction in funding would result in the loss of approximately 294 additional beds, for a total bed elimination of 1,176, thereby reducing the agency's correctional and parole capacity.

Strategy: 3-1-12 Contract Prisons and Privately Operated State Jails

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

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	REVENUE LOSS Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	REDUCTION AMOUNT Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	TARGET Biennial Total
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$2,365,485	$2,365,485	$4,730,970	$23,465,065	$23,844,644	$47,309,709
General Revenue Funds Total	**$0**	**$0**	**$0**	**$2,365,485**	**$2,365,485**	**$4,730,970**	**$23,465,065**	**$23,844,644**	**$47,309,709**
Strategy: 6-2-2 Halfway House Facilities									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$905,647	$905,646	$1,811,293	$8,986,551	$9,126,377	$18,112,928
General Revenue Funds Total	**$0**	**$0**	**$0**	**$905,647**	**$905,646**	**$1,811,293**	**$8,986,551**	**$9,126,377**	**$18,112,928**
Strategy: 6-2-3 Intermediate Sanction Facilities									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$357,688	$357,689	$715,377	$3,523,751	$3,630,015	$7,153,766
General Revenue Funds Total	**$0**	**$0**	**$0**	**$357,688**	**$357,689**	**$715,377**	**$3,523,751**	**$3,630,015**	**$7,153,766**
Item Total	**$0**	**$0**	**$0**	**$3,628,820**	**$3,628,820**	**$7,257,640**	**$35,975,367**	**$36,601,036**	**$72,576,403**

FTE Reductions (From FY 2020 and FY 2021 Base Request)

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

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	REVENUE LOSS Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	REDUCTION AMOUNT Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	TARGET Biennial Total
26 Correctional Managed Health Care									
Category: Programs - Service Reductions (Contracted)									
Item Comment: A fourth 2.5% reduction (totaling 10%) to the 2018-19 appropriated funding levels for offender health care would result in a further reduction of unit-based medical staff and could cause off-site hospital visits to increase and/or slow the delivery of services, negatively impacting access to care.									
Strategy: 3-1-8 Managed Health Care-Unit and Psychiatric Care									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$6,407,783	$6,407,783	$12,815,566	$64,077,828	$64,077,829	$128,155,657
General Revenue Funds Total	**$0**	**$0**	**$0**	**$6,407,783**	**$6,407,783**	**$12,815,566**	**$64,077,828**	**$64,077,829**	**$128,155,657**
Strategy: 3-1-9 Managed Health Care-Hospital and Clinical Care									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$4,751,096	$4,751,097	$9,502,193	$47,510,963	$47,510,963	$95,021,926
General Revenue Funds Total	**$0**	**$0**	**$0**	**$4,751,096**	**$4,751,097**	**$9,502,193**	**$47,510,963**	**$47,510,963**	**$95,021,926**
Strategy: 3-1-10 Managed Health Care-Pharmacy									

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

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	REVENUE LOSS Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	REDUCTION AMOUNT Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	TARGET Biennial Total
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$1,436,245	$1,436,245	$2,872,490	$14,362,452	$14,362,452	$28,724,904
General Revenue Funds Total	**$0**	**$0**	**$0**	**$1,436,245**	**$1,436,245**	**$2,872,490**	**$14,362,452**	**$14,362,452**	**$28,724,904**
Item Total	**$0**	**$0**	**$0**	**$12,595,124**	**$12,595,125**	**$25,190,249**	**$125,951,243**	**$125,951,244**	**$251,902,487**

FTE Reductions (From FY 2020 and FY 2021 Base Request)

27 Institutional Goods and Services

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: A fourth 2.5% reduction in institutional goods and services funding would result in the elimination of 326 additional employees, for a total of 1,304 employees, and an additional reduction in funding for food, fuel, utilities, necessity items (offender clothing, bedding, etc.), and other offender programs and services.

Strategy: 3-1-2 Correctional Support Operations

General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$2,103,356	$2,103,355	$4,206,711	$21,033,554	$21,033,553	$42,067,107
General Revenue Funds Total	**$0**	**$0**	**$0**	**$2,103,356**	**$2,103,355**	**$4,206,711**	**$21,033,554**	**$21,033,553**	**$42,067,107**

Strategy: 3-1-4 Offender Services

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

	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
Item Priority and Name/ Method of Financing	**2020**	**2021**	**Biennial Total**	**2020**	**2021**	**Biennial Total**	**2020**	**2021**	**Biennial Total**
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$359,437	$359,437	$718,874	$3,594,373	$3,594,373	$7,188,746
General Revenue Funds Total	**$0**	**$0**	**$0**	**$359,437**	**$359,437**	**$718,874**	**$3,594,373**	**$3,594,373**	**$7,188,746**
Strategy: 3-1-5 Institutional Goods									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$4,235,761	$4,235,762	$8,471,523	$41,719,513	$41,719,513	$83,439,026
General Revenue Funds Total	**$0**	**$0**	**$0**	**$4,235,761**	**$4,235,762**	**$8,471,523**	**$41,719,513**	**$41,719,513**	**$83,439,026**
Strategy: 3-1-6 Institutional Services									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$2,080,953	$2,080,952	$4,161,905	$19,684,525	$20,184,525	$39,869,050
8011 E & R Program Receipts	$0	$0	$0	$2,951,933	$2,951,933	$5,903,866	$30,394,332	$30,394,332	$60,788,664
General Revenue Funds Total	**$0**	**$0**	**$0**	**$5,032,886**	**$5,032,885**	**$10,065,771**	**$50,078,857**	**$50,578,857**	**$100,657,714**
Strategy: 3-1-7 Institutional Operations and Maintenance									

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

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	REVENUE LOSS Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	REDUCTION AMOUNT Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	TARGET Biennial Total
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$4,928,538	$4,928,539	$9,857,077	$49,285,382	$49,285,381	$98,570,763
General Revenue Funds Total	**$0**	**$0**	**$0**	**$4,928,538**	**$4,928,539**	**$9,857,077**	**$49,285,382**	**$49,285,381**	**$98,570,763**
Strategy: 3-2-1 Texas Correctional Industries									
General Revenue Funds									
8030 TCI Receipts	$0	$0	$0	$535,071	$535,071	$1,070,142	$5,350,705	$5,350,706	$10,701,411
General Revenue Funds Total	**$0**	**$0**	**$0**	**$535,071**	**$535,071**	**$1,070,142**	**$5,350,705**	**$5,350,706**	**$10,701,411**
Gr Dedicated									
5060 Private Sector Prison Industry Exp	$0	$0	$0	$2,965	$2,964	$5,929	$29,647	$29,648	$59,295
Gr Dedicated Total	**$0**	**$0**	**$0**	**$2,965**	**$2,964**	**$5,929**	**$29,647**	**$29,648**	**$59,295**
Strategy: 3-2-2 Academic and Vocational Training									

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

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	Biennial Total	TARGET
General Revenue Funds										
1 General Revenue Fund	$0	$0	$0	$34,097	$34,097	$68,194	$340,970	$340,971	$681,941	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$34,097**	**$34,097**	**$68,194**	**$340,970**	**$340,971**	**$681,941**	
Strategy: 3-2-3 Treatment Services										
General Revenue Funds										
1 General Revenue Fund	$0	$0	$0	$568,925	$568,925	$1,137,850	$5,689,258	$5,689,257	$11,378,515	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$568,925**	**$568,925**	**$1,137,850**	**$5,689,258**	**$5,689,257**	**$11,378,515**	
Item Total	**$0**	**$0**	**$0**	**$17,801,036**	**$17,801,035**	**$35,602,071**	**$177,122,259**	**$177,622,259**	**$354,744,518**	
FTE Reductions (From FY 2020 and FY 2021 Base Request)					**326.0**	**326.0**				

28 Correctional Security Operations

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: Confining offenders sentenced to prison and/or state jail is critical to our core mission and is central in maintaining public safety. The fourth 2.5% reduction in funding would represent the elimination of 724 additional correctional employees, for a total of 2,896 employees. With a focus on recruitment and retention efforts, continued funding for correctional staffing at adequate operational levels is needed in order to maintain an appropriate level of security and provide a safe environment for employees and offenders.

Strategy: 3-1-1 Correctional Security Operations

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

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	REVENUE LOSS Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	REDUCTION AMOUNT Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	TARGET Biennial Total
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$29,664,238	$29,664,238	$59,328,476	$301,467,381	$301,467,381	$602,934,762
General Revenue Funds Total	**$0**	**$0**	**$0**	**$29,664,238**	**$29,664,238**	**$59,328,476**	**$301,467,381**	**$301,467,381**	**$602,934,762**
Strategy: 3-1-3 Correctional Training									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$145,296	$145,296	$290,592	$1,452,959	$1,452,959	$2,905,918
General Revenue Funds Total	**$0**	**$0**	**$0**	**$145,296**	**$145,296**	**$290,592**	**$1,452,959**	**$1,452,959**	**$2,905,918**
Item Total	**$0**	**$0**	**$0**	**$29,809,534**	**$29,809,534**	**$59,619,068**	**$302,920,340**	**$302,920,340**	**$605,840,680**
FTE Reductions (From FY 2020 and FY 2021 Base Request)					**723.8**	**723.8**			

29 Board of Pardons and Paroles

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: According to the Texas Board of Pardons and Paroles (BPP), the first 2.5% reduction in funding will result in the elimination of approximately 18 Institutional Parole Officers, Hearing Officers, and key operational support staff. This will cause a decrease in the BPP's ability to efficiently review case files to determine which offenders are eligible for release, reducing the number of offenders released, and adversely affecting the current TDCJ population. This reduction would also reduce the timeliness of the revocation hearing process, extending the time offenders remain in county jails, and affect the number of decisions made to place eligible offenders in effective treatment programs.

Strategy: 5-1-1 Board of Pardons and Paroles

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

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	Biennial Total	TARGET
General Revenue Funds										
1 General Revenue Fund	$0	$0	$0	$139,342	$139,341	$278,683	$1,393,413	$1,393,413	$2,786,826	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$139,342**	**$139,341**	**$278,683**	**$1,393,413**	**$1,393,413**	**$2,786,826**	
Strategy: 5-1-2 Revocation Processing										
General Revenue Funds										
1 General Revenue Fund	$0	$0	$0	$183,359	$183,359	$366,718	$1,833,591	$1,833,592	$3,667,183	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$183,359**	**$183,359**	**$366,718**	**$1,833,591**	**$1,833,592**	**$3,667,183**	
Strategy: 5-1-3 Institutional Parole Operations										
General Revenue Funds										
1 General Revenue Fund	$0	$0	$0	$402,202	$402,203	$804,405	$4,022,026	$4,022,025	$8,044,051	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$402,202**	**$402,203**	**$804,405**	**$4,022,026**	**$4,022,025**	**$8,044,051**	
Item Total	**$0**	**$0**	**$0**	**$724,903**	**$724,903**	**$1,449,806**	**$7,249,030**	**$7,249,030**	**$14,498,060**	
FTE Reductions (From FY 2020 and FY 2021 Base Request)					**17.3**	**17.3**				

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

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	REVENUE LOSS Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	REDUCTION AMOUNT Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	TARGET Biennial Total
30 Board of Pardons and Paroles									
Category: Programs - Service Reductions (FTEs-Layoffs)									
Item Comment: According to the Texas Board of Pardons and Paroles (BPP), the second 2.5% reduction in funding will result in the elimination of approximately 18 additional positions and further decrease the BPP's ability to efficiently review case files to determine which offenders are eligible for release. This additional reduction would also further reduce the timeliness of the revocation hearing process, extending the time offenders remain in county jails, and have a greater effect on the number of decisions made to place eligible offenders in effective treatment programs.									
Strategy: 5-1-1 Board of Pardons and Paroles									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$139,341	$139,341	$278,682	$1,393,413	$1,393,413	$2,786,826
General Revenue Funds Total	**$0**	**$0**	**$0**	**$139,341**	**$139,341**	**$278,682**	**$1,393,413**	**$1,393,413**	**$2,786,826**
Strategy: 5-1-2 Revocation Processing									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$183,359	$183,360	$366,719	$1,833,592	$1,833,592	$3,667,184
General Revenue Funds Total	**$0**	**$0**	**$0**	**$183,359**	**$183,360**	**$366,719**	**$1,833,592**	**$1,833,592**	**$3,667,184**
Strategy: 5-1-3 Institutional Parole Operations									

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

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	Biennial Total	TARGET
General Revenue Funds										
1 General Revenue Fund	$0	$0	$0	$402,203	$402,202	$804,405	$4,022,026	$4,022,026	$8,044,052	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$402,203**	**$402,202**	**$804,405**	**$4,022,026**	**$4,022,026**	**$8,044,052**	
Item Total	**$0**	**$0**	**$0**	**$724,903**	**$724,903**	**$1,449,806**	**$7,249,031**	**$7,249,031**	**$14,498,062**	
FTE Reductions (From FY 2020 and FY 2021 Base Request)					**17.3**	**17.3**				

31 Board of Pardons and Paroles

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: According to the Texas Board of Pardons and Paroles (BPP), the third 2.5% reduction in funding will result in the elimination of approximately 18 additional positions and further decrease the BPP's ability to efficiently review case files to determine which offenders are eligible for release. This additional reduction would also further reduce the timeliness of the revocation hearing process, extending the time offenders remain in county jails, and have a greater effect on the number of decisions made to place eligible offenders in effective treatment programs.

Strategy: 5-1-1 Board of Pardons and Paroles

General Revenue Funds										
1 General Revenue Fund	$0	$0	$0	$139,341	$139,342	$278,683	$1,393,413	$1,393,413	$2,786,826	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$139,341**	**$139,342**	**$278,683**	**$1,393,413**	**$1,393,413**	**$2,786,826**	

Strategy: 5-1-2 Revocation Processing

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

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	Biennial Total	TARGET
General Revenue Funds										
1 General Revenue Fund	$0	$0	$0	$183,359	$183,359	$366,718	$1,833,592	$1,833,592	$3,667,184	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$183,359**	**$183,359**	**$366,718**	**$1,833,592**	**$1,833,592**	**$3,667,184**	
Strategy: 5-1-3 Institutional Parole Operations										
General Revenue Funds										
1 General Revenue Fund	$0	$0	$0	$402,203	$402,202	$804,405	$4,022,026	$4,022,026	$8,044,052	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$402,203**	**$402,202**	**$804,405**	**$4,022,026**	**$4,022,026**	**$8,044,052**	
Item Total	**$0**	**$0**	**$0**	**$724,903**	**$724,903**	**$1,449,806**	**$7,249,031**	**$7,249,031**	**$14,498,062**	
FTE Reductions (From FY 2020 and FY 2021 Base Request)					**17.3**	**17.3**				

32 Board of Pardons and Paroles

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: According to the Texas Board of Pardons and Paroles (BPP), the fourth 2.5% reduction in funding will result in the elimination of approximately 18 additional positions and further decrease the BPP's ability to efficiently review case files to determine which offenders are eligible for release. This additional reduction would also further reduce the timeliness of the revocation hearing process, extending the time offenders remain in county jails, and have a greater effect on the number of decisions made to place eligible offenders in effective treatment programs.

Strategy: 5-1-1 Board of Pardons and Paroles

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

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	Biennial Total	TARGET
General Revenue Funds										
1 General Revenue Fund	$0	$0	$0	$139,341	$139,341	$278,682	$1,393,413	$1,393,414	$2,786,827	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$139,341**	**$139,341**	**$278,682**	**$1,393,413**	**$1,393,414**	**$2,786,827**	
Strategy: 5-1-2 Revocation Processing										
General Revenue Funds										
1 General Revenue Fund	$0	$0	$0	$183,359	$183,359	$366,718	$1,833,592	$1,833,591	$3,667,183	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$183,359**	**$183,359**	**$366,718**	**$1,833,592**	**$1,833,591**	**$3,667,183**	
Strategy: 5-1-3 Institutional Parole Operations										
General Revenue Funds										
1 General Revenue Fund	$0	$0	$0	$402,203	$402,203	$804,406	$4,022,025	$4,022,026	$8,044,051	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$402,203**	**$402,203**	**$804,406**	**$4,022,025**	**$4,022,026**	**$8,044,051**	
Item Total	**$0**	**$0**	**$0**	**$724,903**	**$724,903**	**$1,449,806**	**$7,249,030**	**$7,249,031**	**$14,498,061**	
FTE Reductions (From FY 2020 and FY 2021 Base Request)					**17.3**	**17.3**				

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

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	REVENUE LOSS Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	REDUCTION AMOUNT Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	PROGRAM AMOUNT Biennial Total	TARGET
AGENCY TOTALS										
General Revenue Total				$294,046,357	$294,046,357	$588,092,714	$2,950,639,524	2,964,020,000	$5,914,659,524	$587,582,235
GR Dedicated Total				$11,859	$11,858	$23,717				$534,196
Agency Grand Total	$0	$0	$0	$294,058,216	$294,058,215	$588,116,431	$2,950,639,524	2,964,020,000	$5,914,659,524	$588,116,431
Difference, Options Total Less Target										
Agency FTE Reductions (From FY 2020 and FY 2021 Base Request)				4,720.9	4,720.9					
Article Total				$294,058,216	$294,058,215	$588,116,431	$2,950,639,524	$2,964,020,000	$5,914,659,524	
Statewide Total				$294,058,216	$294,058,215	$588,116,431	$2,950,639,524	$2,964,020,000	$5,914,659,524	

6.J. Summary of Behavioral Health Funding

Agency Code: 696	Agency: Texas Department of Criminal Justice	Prepared by: Sherry Koenig
Date: 8/24/2018		

#	Program Name	Service Type	Summary Description	Fund Type	2018–19 Base	2020–21 Total Request	Biennial Difference	Percentage Change	2020–21 Requested for Mental Health Services	2020–21 Requested for Substance Abuse Services
1	Diversion Programs/Specialized Mental Health Caseloads	Mental Health Services - Other	Support specialized community supervision caseloads for offenders with mental health disorders. Exceptional Item includes additional funding for CSCDs diversion programs for the supervision of higher risk and need offenders. Would include enhanced and expanded substance abuse treatment initiatives.	GR	7,257,507	20,591,091	13,333,584	183.7%	20,591,091	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	173,555	173,555	-	0.0%	173,555	-
				Subtotal	7,431,062	20,764,646	13,333,584	179.4%	20,764,646	-
2	Diversion Programs/Discretionary Grants-Substance Abuse Programs	Substance Use Disorder Services - 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	26,213,175	8,636,172	49.1%	-	26,213,175
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	335,607	335,607	-	0.0%	-	335,607
				Subtotal	17,912,610	26,548,782	8,636,172	48.2%	-	26,548,782
3	Diversion Programs/Residential Services Grants - Substance Abuse	Substance Use Disorder Services - Other	Provide grants to local adult probation departments to divert offenders with substance abuse disorders from prison through residential beds for substance abuse treatment. Exceptional Item includes additional funding for CSCDs diversion programs for the supervision of higher risk and need offenders. Would include enhanced and expanded substance abuse treatment initiatives.	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	Substance Use Disorder Services - 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 SAFPF. Exceptional Item includes additional funding for CSCDs diversion programs for the supervision of higher risk and need offenders. Would include enhanced and expanded substance abuse treatment initiatives.	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	Substance Use Disorder Services - 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)	Substance Use Disorder Services - 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

6.J. Summary of Behavioral Health Funding

#	Program Name	Service Type	Summary Description	Fund Type	2018–19 Base	2020–21 Total Request	Biennial Difference	Percentage Change	2020–21 Requested for Mental Health Services	2020–21 Requested for Substance Abuse Services
7	Special Needs Programs and Services/Texas Correctional Office on Offenders with Medical/Mental Impairments - Adult (TCOOMMI)	Mental Health Services - 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). Exceptional Item includes additional funding to expand jail diversion services in rural areas, providing offenders with special needs services designed to divert them from incarceration in prisons and state jails.	GR	39,531,972	52,174,655	12,642,683	32.0%	52,174,655	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	39,531,972	52,174,655	12,642,683	32.0%	52,174,655	-
8	Special Needs Programs and Services/TCOOMMI - Juvenile	Mental Health Services - 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	7,715,323	387,317	5.3%	7,715,323	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	7,328,006	7,715,323	387,317	5.3%	7,715,323	-
9	Unit and Psychiatric Care	Mental Health Services - 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, as well as the expansion of Specialized Correctional Housing.	GR	100,483,832	139,624,126	39,140,294	39.0%	139,624,126	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	100,483,832	139,624,126	39,140,294	39.0%	139,624,126	-
10	Managed Heath Care - Pharmacy	Mental Health Services - 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	9,637,738	2,699,850	38.9%	9,637,738	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	6,937,888	9,637,738	2,699,850	38.9%	9,637,738	-
11	Treatment Services/Parole Special Needs	Mental Health Services - 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	Mental Health Services - 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	Mental Health Services - 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	-

6.J. Summary of Behavioral Health Funding

#	Program Name	Service Type	Summary Description	Fund Type	2018–19 Base	2020–21 Total Request	Biennial Difference	Percentage Change	2020–21 Requested for Mental Health Services	2020–21 Requested for Substance Abuse Services
14	Substance Abuse Felony Punishment Facilities (SAFPF)	Substance Use Disorder Services - 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	Substance Use Disorder Services - 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	Substance Use Disorder Services - 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
17	State Jail Substance Abuse Treatment	Substance Use Disorder Services - 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	Substance Use Disorder Services - 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	Substance Use Disorder Services - 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	Substance Use Disorder Services - 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	**515,788,705**	**592,628,605**	**76,839,900**	14.9%	**266**	**266**

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

Expanded or New Initiative: 1. Education & Vocational Training Pilot Program

Legal Authority for Item:
Chapter 507, Government Code, as amended by H.B. 3130, 85th Regular Session

Description/Key Assumptions (including start up/implementation costs and ongoing costs):
H.B. 3130 requires the department to establish a pilot program to provide training, employment and reentry services to a targeted group of offenders (not later than September 1, 2019)

State Budget by Program: Reentry Transitional Coordinators
IT Component: No
Involve Contracts > $50,000: Yes

	Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
Objects of Expense					
Strategy: 3-2-3 TREATMENT SERVICES					
3001 CLIENT SERVICES	$0	$0	$0	$2,628,000	$2,628,000
SUBTOTAL, Strategy 3-2-3	**$0**	**$0**	**$0**	**$2,628,000**	**$2,628,000**
TOTAL, Objects of Expense	**$0**	**$0**	**$0**	**$2,628,000**	**$2,628,000**
Method of Financing					
GENERAL REVENUE FUNDS					
Strategy: 3-2-3 TREATMENT SERVICES					
1 General Revenue Fund	$0	$0	$0	$2,628,000	$2,628,000
SUBTOTAL, Strategy 3-2-3	**$0**	**$0**	**$0**	**$2,628,000**	**$2,628,000**
SUBTOTAL, GENERAL REVENUE FUNDS	**$0**	**$0**	**$0**	**$2,628,000**	**$2,628,000**
TOTAL, Method of Financing	**$0**	**$0**	**$0**	**$2,628,000**	**$2,628,000**

Contract Description:
Provide training, employment, and reentry services to a targeted group of offenders consistent with H.B. 3130.

Approximate Percentage of Expanded or New Initiative Contracted in FYs 2018-19: 0.0%

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

ITEM	EXPANDED OR NEW INITIATIVE	Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
1	Education & Vocational Training Pilot Program	$0	$0	$0	$2,628,000	$2,628,000
Total, Cost Related to Expanded or New Initiatives		**$0**	**$0**	**$0**	**$2,628,000**	**$2,628,000**
METHOD OF FINANCING						
	GENERAL REVENUE FUNDS	$0	$0	$0	$2,628,000	$2,628,000
Total, Method of Financing		**$0**	**$0**	**$0**	**$2,628,000**	**$2,628,000**

FULL-TIME-EQUIVALENTS (FTES):

6.L. Document Production Standards
Summary of Savings Due to Improved Document Production Standards

Agency Code:	Agency Name:	Prepared By:
696	Texas Department of Criminal Justice	Sherry Koenig

Document Production Standards Strategies	Estimated 2018	Budgeted 2019
1. Electronic Distribution of Pen Packets	$44,625	$89,250
2. Electronic Distribution of Department Policy and Operations Manual Updates	$19,200	$19,200
Total, All Strategies	$63,825	$108,450
Total Estimated Paper Volume Reduced	4,100,000	5,800,000

Description:

The Texas Department of Criminal Justice receives approximately 20,000 requests for pen packets (offender court records) from counties each year. The agency began distributing most of these pen packets electronically to counties, resulting in an estimated annual savings of almost $90,000.

Over the last year, copier usage has been reduced by approximately 2% as the agency continues to strive to minimize its use of paper and copier resources. For example, all of the agency's policies (executive directives, administrative directives, personnel policies, etc.) are reviewed and updated, at a minimum, every three years. Once a policy has been updated, a mass distribution occurs to deliver the updated policy to all units and departments. The agency recently began distributing policy updates electronically, as well as maintaining a centralized intranet site containing all of these documents.

8. Summary of Requests for Capital Project Financing

Agency Code: 696	Agency: Texas Department of Criminal Justice		Prepared by: Sherry Koenig									
Date: 07/11/18			Amount Requested									
			Project Category									
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health and Safety	Deferred Maintenance	Maintenance	2020–21 Total Amount Requested	MOF Code #	MOF Requested	2020–21 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
1	Repairs or Renovations	**Security** - major repairs/replacement projects to ensure an adequate level of security at each facility, to include fencing, locking and control systems, and cell/dormitory/perimeter lighting	$ -	$ 29,930,000	$ -	$ -	$ 29,930,000	1	General Revenue			
2	Repairs or Renovations	**Infrastructure** - repair and renovation projects to include infrastructure, such as water/wastewater systems or utility connections.	$ -	$ 18,350,000	$ -	$ -	$ 18,350,000	1	General Revenue			
3	Repairs or Renovations	**Roofing** - major roof repairs or replacement.	$ -	$ 45,200,000	$ -	$ -	$ 45,200,000	1	General Revenue			
4	Repairs or Renovations	**Safety** - projects that ensure compliance with safety standards at each facility (emergency generators, fire alarms, fire suppression)	$ -	$ 24,070,000	$ -	$ -	$ 24,070,000	1	General Revenue			
5	Repairs or Renovations	**Facility Repair** - major repair projects to mechanical/electrical systems and facilities infrastructure.	$ -	$ 28,550,000	$ -	$ -	$ 28,550,000	1	General Revenue			

Texas Department of Criminal Justice

Report on CSCD Strategic Plans, Pursuant to Government Code 509.004 (c)

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 1st 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 2018-2019, CSCDs will expend approximately $494.6 in state funding (60.9%), which includes $140.1 million in Basic Supervision, $246.6 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 $317.1 million (39.1%) for FY 2018-2019. These funds, totaling $811.8 million for the FY 2018-2019 biennium, allow for the operations of 957 probation programs and services throughout the state's 122 CSCDs.

For FY 2020-2021, based on Strategic Plan submissions, CSCDs requested a total of $589.6 million in state funding, which includes increases in diversion programs. TDCJ's FY 2020-2021 LAR submission includes exceptional items which are based on the CSCD's funding requests.

Texas Department of Criminal Justice

Report on CSCD Strategic Plans, Pursuant to Government Code 509.004 (c)

Funding Source	FY18-19 Appropriated	Submitted by CSCDs for FY20-21
State Appropriations		
A.1.1. Basic Supervision	$ 140,142,048	$ 145,523,503
A.1.2. Diversion Programs	$ 246,569,016	$ 328,772,062
A.1.3. Community Corrections	$ 86,360,909	$ 89,677,168
A.1.4. Treatment Alternatives to Incarceration (TAIP)	$ 21,547,951	$ 25,603,858
State Appropriations Total	**$ 494,619,924**	**$ 589,576,591**
Other Funding Sources		
Program Participant Fees	$ 37,517,162	$ 40,177,113
Probation Supervision Fees	$ 254,364,711	$ 243,314,081
Other Revenue Sources (federal, other state grants, etc.)	$ 25,267,963	$ 17,131,219
Other Funding Sources Total	**$ 317,149,836**	**$ 300,622,413**
GRAND TOTAL	**$ 811,769,760**	**$ 890,199,004**