

Texas Department of Criminal Justice Legislative Appropriations Request For Fiscal Years 2024 – 2025



Submitted to the
**Office of the Governor, Budget Division and the
Legislative Budget Board**
By the
Texas Board of Criminal Justice

August 26, 2022

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Administrator's Statement

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Texas Department of Criminal Justice

The attached summary document contains the Texas Department of Criminal Justice (TDCJ) Fiscal Year 2023 Operating Budget, as well as the FY 2024-25 biennial Legislative Appropriations Request (LAR), prepared as directed by the policy letter from the Legislative Budget Board and the Governor’s Office of Budget and Policy (see page 24 of this document). Considering our responsibilities as fiscal stewards of the state’s resources, we have structured our fiscal year 2023 Operating Budget and requested funding levels for the 2024-25 biennium to include those operational and policy items of critical importance.

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

Mr. Patrick L. O’Daniel, Chairman	Term Expires 2/2023	Austin
Ms. Derrelynn Perryman, Vice-Chairman	Term Expires 2/2027	Fort Worth
Pastor Larry D. Miles, Member	Term Expires 2/2023	Amarillo
E.F. "Mano" DeAyala, Member	Term Expires 2/2023	Houston
Honorable Molly Francis, Member	Term Expires 2/2025	Dallas
Honorable Faith Johnson, Member	Term Expires 2/2025	Dallas
Ambassador Sichan Siv, Member	Term Expires 2/2025	San Antonio
Eric Nichols, Member	Term Expires 2/2027	Austin
Dr. Rodney Burrow, Member	Term Expires 2/2027	Pittsburg

Fiscal Year 2023 Operating Budget

TDCJ’s FY 2023 Operating Budget was based on amounts appropriated by the 87th Legislature. Funding was provided for the projected populations on probation and parole supervision in an effort to sustain current caseload ratios and to maintain the treatment and diversion initiatives (substance abuse treatment programs, residential reentry centers, and intermediate sanction facility beds) at current operational levels. Other key FY 2022-23 initiatives include: funding for the restoration of items critical to the effectiveness of the criminal justice system that were reduced as part of the 5% reduction of the 2020-21 biennium; targeted salary increases for correctional staff assigned to or covering positions on one of the 23 maximum security facilities; funding for the Corrections Information Technology System Project; funding for the agency’s major repair and renovation efforts to maintain our physical plant; funding for reentry services pilot programs in Houston and Dallas; and funding to expand academic and vocational training programs. Also, \$60.0 million was provided above FY 2020-21 base funding for inmate health care in FY 2022-23, as well as an additional \$21.5 million for enhancement of critical health care information technology systems.

Fiscal and Operational Challenges

Fiscal and operational challenges in FY 2022-23 include correctional staffing levels resulting in increased overtime; higher inflationary costs of major operational items such as food, fuel, utilities, and maintenance and repair of our aging physical plant; and potential reductions in federal State Criminal Alien Assistance Program (SCAAP) funding. Additionally, rising medical costs, coupled with an aging inmate population will necessitate a supplemental appropriation for Correctional Managed Health Care for the FY 2022-23 biennium. In coordination and approval of state leadership, the agency provided a 15% pay raise to correctional staff to bolster recruiting and retention efforts. Understanding the operational challenges of these fiscal realities, we will continue to monitor FY 2023 operating requirements and reduce costs where possible.

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FY 2024-25 Legislative Appropriations Request (LAR)

The budget request for the 2024-25 biennium was developed in a manner consistent with instructions from State leadership, which directs agencies' baseline request for the 2024-25 biennium not to exceed the 2022-23 general revenue-related funding levels. Additionally, the LBB recently updated inmate population projections used by the agency in preparing the 2024-25 LAR. During the 2024-25 biennium, these projections indicate slight increases to the incarcerated inmate population, number of felony probationers, and number of supervised parolees, and a 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 inmate health care. Several of the requested items are one-time expenses. Each exceptional item is fundamentally important to the operations of the agency and included in the list below.

Correctional officer staffing is the Texas Department of Criminal Justice's (TDCJ) most significant operational issue. Historically, the agency has experienced fluctuations in staffing during economic surges and due to competing employment opportunities, however over the past 10 years, the agency has seen a steady increase in staff vacancies. In February 2022, the agency reached an all-time high vacancy of 8,043 correctional officers. In coordination with and approval of State Leadership, a substantial Correctional Officer salary increase (15%) was implemented to address the recruitment and retention of these critical agency positions. Ranking Officers and Correctional Laundry and Food Service Managers also received similar salary increases. Since April 2022, the agency has seen promising improvements in staffing levels due to the impact of this pay increase. To continue to address this significant operational challenge, continued funding for this pay raise is necessary.

One of the core focuses of the agency continues to be the supervision of inmates released to supervision which supports the agency's primary mission of providing public safety. Parole Officer attrition was almost 24% for FY 2021. A substantial and comprehensive Parole Officer salary increase will continue to address recruitment and retention of these critical agency positions. The Parole Officers would receive a 15% increase, with the starting salary increasing from \$41,704 to \$47,960. Ranking Parole Officers would also receive similar salary increases.

While the majority of positions within the Texas Department of Criminal Justice are correctional officers, the agency also employs unit support staff such as classification and maintenance positions, field and regional operations such as agriculture and transportation, and administrative staff such as human resources and information technology. These dedicated men and women perform critical support functions throughout the state that maintain the agency's essential operations. While the agency has been fortunate to receive targeted pay increases for correctional staff over the years, other agency staff have not received a pay increase in many years. With the rising cost of inflation and other cost of living increases, it is becoming increasingly difficult to recruit and retain qualified and talented staff. The agency is facing significant staffing challenges that impact our critical operations. As of May 31, 2022, the agency had a vacancy rate of 21% for positions other than correctional officers and parole officers. This funding request would provide a 10% pay increase to all non-correctional/non-parole officer staff located on correctional facilities, parole offices, and administrative offices across the state.

According to university providers, additional funding of \$285.8 million is critical to ensure effective overall quality of health care within the system and deliver the level of services required. Of this amount, an estimated \$181.4 million is required to bring the FY 2024-25 funding to the projected levels of expense incurred to maintain the delivery of services currently provided. Funding less than this level, which considers the rising costs of health care, could require reduction of services. Additionally, the university providers are seeking to replace aging capital equipment throughout the system, such as dental, radiology, dialysis, and pharmacy automation equipment with estimated cost totaling \$8.6 million. The American Hospital Association's standard useful life for equipment is 5 to 7 years. Much of the University of Texas Medical Branch's (UTMB) equipment is over 15 years old and in need of replacement. Included in this request is \$5.6 million for additional staff positions. The UTMB is

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requesting 15 mental health clinician positions and Texas Tech University Health Sciences Center (TTUHSC) is requesting three mental health clinician positions to serve as a mental health liaison to the Self Harm Prevention Offices. In addition, TTUHSC is requesting 15 additional nursing and certified medical assistant positions, as well as an advanced practice provider, for a sheltered housing facility at the Montford Unit. University providers continue to encounter significant difficulties in recruiting and retaining the staff necessary for the provision of inmate health care services at TDCJ correctional facilities and are requesting \$90.2 million to provide 15% market level adjustments for Correctional Managed Health Care staff. The universities are experiencing an all-time high vacancy rate of 22%.

In coordination with the Community Supervision and Corrections Departments (CSCDs), the funding requested includes \$45.1 million per year to provide a 15% pay increase for community supervision officers and a 10% pay increase for all other CSCD staff. This request also includes \$23.9 million in additional funding for CSCDs' basic operations, specialized programs for offender treatment and enhanced offender supervision. The 123 local CSCDs provide for the supervision of adults placed on probation throughout the state. Probation provides judges an alternative to incarceration and provides a balanced criminal justice system. Due to increases in CSCDs' basic operational costs such as urinalysis testing, in-house and contract treatment, and salaries, the provision of specialized program services will be negatively impacted without the requested Basic Supervision funding. Even though many CSCDs have collapsed positions to provide salary increases to better recruit and retain staff, staffing continues to be an issue. As a result, average caseloads have risen 11% since FY2021. Additionally, casework requirements such as assessments and early termination reviews, have decreased CSCDs' ability to adhere to these demands and offer these programs and services to offenders. These services allow CSCDs to enhance their progressive sanctions 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. Without this funding, an estimated 37,500 offenders would not receive specialized services and regular caseload sizes would increase by approximately 18%.

In order to limit the growth of state expenditures, long-term contracts have historically been established with private vendors for several secure facilities, including privately operated prisons, state jails, intermediate sanction facilities, and residential reentry centers. These contracts provide for treatment services and a total of 13,029 air-conditioned beds and have incorporated an escalation clause of approximately 2%-3% per year. Having exhausted all renewal options, these contracts have been rebid. The current market rates will require an additional \$130.3 million for the 2024-25 biennium to maintain the current population in these correctional and parole facilities. Also included in this request is funding for the operation of Bradshaw State Jail. Bradshaw State Jail was idled and funding was reduced in the previous biennium's 5% reduction. Without this funding, approximately 3,800 contracted beds will be eliminated.

As nationwide rates for food, fuel and utilities have increased, these expenditures continue to be a significant fiscal challenge for the agency. Although a proactive contracting approach has resulted in lower utility rates and expenditures than otherwise would be expected, utility expenditures for TDCJ are projected to exceed the 2024-25 base level request by approximately \$21 million annually. Additionally, increases in fuel prices over the last year, along with supply chain issues, have directly impacted the prices of the food items procured for inmate consumption. Fuel expenditures for TDCJ are anticipated to exceed 2024-25 base level requests by approximately \$5.2 million annually and food expenditures are anticipated to exceed 2024-25 base level requests by approximately \$4.2 million annually. This exceptional item would allow TDCJ to fund these critical items at a level consistent with current rates.

Requested funding of \$8.6 million for the Texas Correctional Office on Offenders with Medical or Mental Impairments (TCOOMMI) would provide an average 15% increase to contracted local mental health authorities to maintain current service levels for pre-trial, deferred adjudication, probation, and parole populations statewide. A shortage of medical and mental health professionals has been seen nationwide for many years; however, events of the last two years have significantly impacted the overall availability of mental health services. The TCOOMMI programs have always faced the added barrier of attracting qualified and interested applicants for positions due to the nature of working with criminal justice involved clientele, serving clients through community contacts outside of clinical settings and expectations of an additional knowledge base in criminal justice. In this biennium, increased difficulties hiring qualified professionals have caused significant staffing shortages that require

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TCOOMMI programs to use contracted services to maintain current service levels. Although creative and innovative options are utilized and being expanded to support program staff efforts through technology, co-location of provider and supervision, peer and/or group service delivery options, and expanded options for initial connections, staffing levels continue to be a challenge. Without this funding, the local mental health authorities would reduce services for approximately 17,000 clients for the biennium.

Correctional Training provides both pre-service, in-service, and specialized training to correctional officers and other TDCJ staff. This request would provide funding to build a new training facility in Huntsville, Texas. The new TDCJ facility will facilitate enhanced training to better equip staff providing public safety and increase retention of correctional officers.

Over the course of many biennia, limited capital funding has required the agency to prioritize capital expenditures to those of the most critical need. Capital equipment not replaced with capital funding is repaired accordingly until the equipment cannot be repaired, or additional repairs exceed the value of the equipment. This request of additional capital funding would replace over 800 pieces of aging capital equipment, many of which range from 20 to 50 years old. Types of equipment include laundry/food service equipment such as dryers, washers, ovens, and ice machines; industrial equipment such as weaving looms and injection molding machines; transportation and warehousing equipment such as forklifts and refrigeration units; and security equipment such as parcel scanners and walk-through metal detectors.

The agency's fleet currently consists of approximately 2,400 vehicles, utilized primarily for inmate transportation, freight transportation, agricultural operations, and facilities maintenance activities. The aging fleet requires increased maintenance costs, impacting the cost associated with transporting inmates and basic necessity items such as clothing and food. Reliability of the fleet is a significant component of providing public safety when transporting inmates. Inmate transportation buses have a ten-year, 300,000 mile replacement criteria. This request of additional funding would replace those vehicles already exceeding double the replacement criteria.

There are over 14,000 personal computers (PCs) and laptops within the agency. TDCJ's conservative PC replacement schedule is based on a six-year life cycle, whereas the Department of Information Resources (DIR) plan calls for a standard 3-5 years. The current replacement timeframe is approximately nine to ten years. The age of these PCs impacts their compatibility and functionality as hardware and software support become increasingly difficult to obtain. This funding request would replace nearly 7,000 computers that were purchased between FY2013 and FY2019 and return the agency to a six-year replacement cycle.

The Legislature has invested in comprehensive video surveillance systems at TDCJ facilities over several biennia. The agency currently utilizes over 16,000 cameras in comprehensive video surveillance systems at 23 maximum security facilities throughout the state. This request would provide funding to allow the agency to obtain a maintenance contract, estimated at \$2.0 million per year, to outsource camera maintenance across the state. Additionally, comprehensive video surveillance systems have an estimated six-year life cycle and are in need of periodic upgrades based on that life cycle. An additional \$1.3 million per year would provide funding for the first two years of the six-year refresh cycle.

The Office of Inspector General's (OIG) primary function and responsibility is timely and proactive investigations. OIG consists primarily of peace officers responsible for investigating allegations of criminal behavior, serious policy violations, excessive use of force, and suspected fraud on TDCJ facilities, as well as working jointly with local law enforcement to apprehend absconders and escapees. This funding request is for additional staff due to workload growth and complexity, to enable OIG to develop more proactive investigations, continue enhanced law enforcement initiatives, and enhance the safety and security of inmates, employees, and the public. Lastly, this request includes \$1 million for the FY 2024-25 biennium to address and maintain the OIG's aging fleet in line with the agency's conservative replacement schedule.

The agency maintains an existing physical plant, numbering over 100 correctional facilities statewide, with many of these facilities over 75 years old. The size, scope and

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complexity of our physical plant requires substantial ongoing repair and restoration. Identified through condition assessments as well as major work requests prepared by operational staff, the 2024-25 request represents only a portion of the agency's infrastructure repair and restoration needs. We are continuously prioritizing these projects based on security and safety requirements. This request would fund projects identified in the agency's FY 2024-25 Capital Expenditure Plan. These projects include: roof repairs, security fencing and lighting, electrical renovations, water/wastewater improvements, and other major infrastructure repairs.

The agency is requesting funding to provide body-worn cameras to correctional officers working on 23 maximum security facilities throughout the state. The acquisition and use of body-worn cameras will assist in preventing and de-escalating confrontational situations that occur between correctional officers and inmates. This technology will provide better transparency and document encounters within the correctional facilities. The requested funding would provide an estimated 11,500 body-worn cameras for correctional officers working on 23 maximum security units and includes maintenance and video storage.

Agency-wide upgrades to our radio system and communication infrastructure will increase the effectiveness of our communication capabilities. This request will provide funding for upgrades to our existing communication infrastructure and radios, as well as the purchase of two trailer towers. These radios are currently on a six-year replacement cycle. These upgrades will provide radio interoperability and increase the effectiveness of communication capabilities throughout the state. Without the additional funding of this request, the TDCJ may encounter difficulties maintaining the current level of support in regard to radio and other communication system failures.

As the need for cybersecurity continues to increase, this request would provide for ten additional cybersecurity positions to help bolster the agency's defenses and provide adequate safeguards against cybersecurity attacks.

The Texas Department of Criminal Justice is scheduled to transition into the Centralized Accounting and Payroll/Personnel System (CAPPS) in the FY2024-25 biennium. The requested funding would support staffing/operational needs associated with this project. These positions are critical to continue current support functions while simultaneously implementing and testing the new CAPPS System. These positions will also serve as trainers and as project managers to steer the conversion project, focus on processes, and serve as CAPPS experts post implementation.

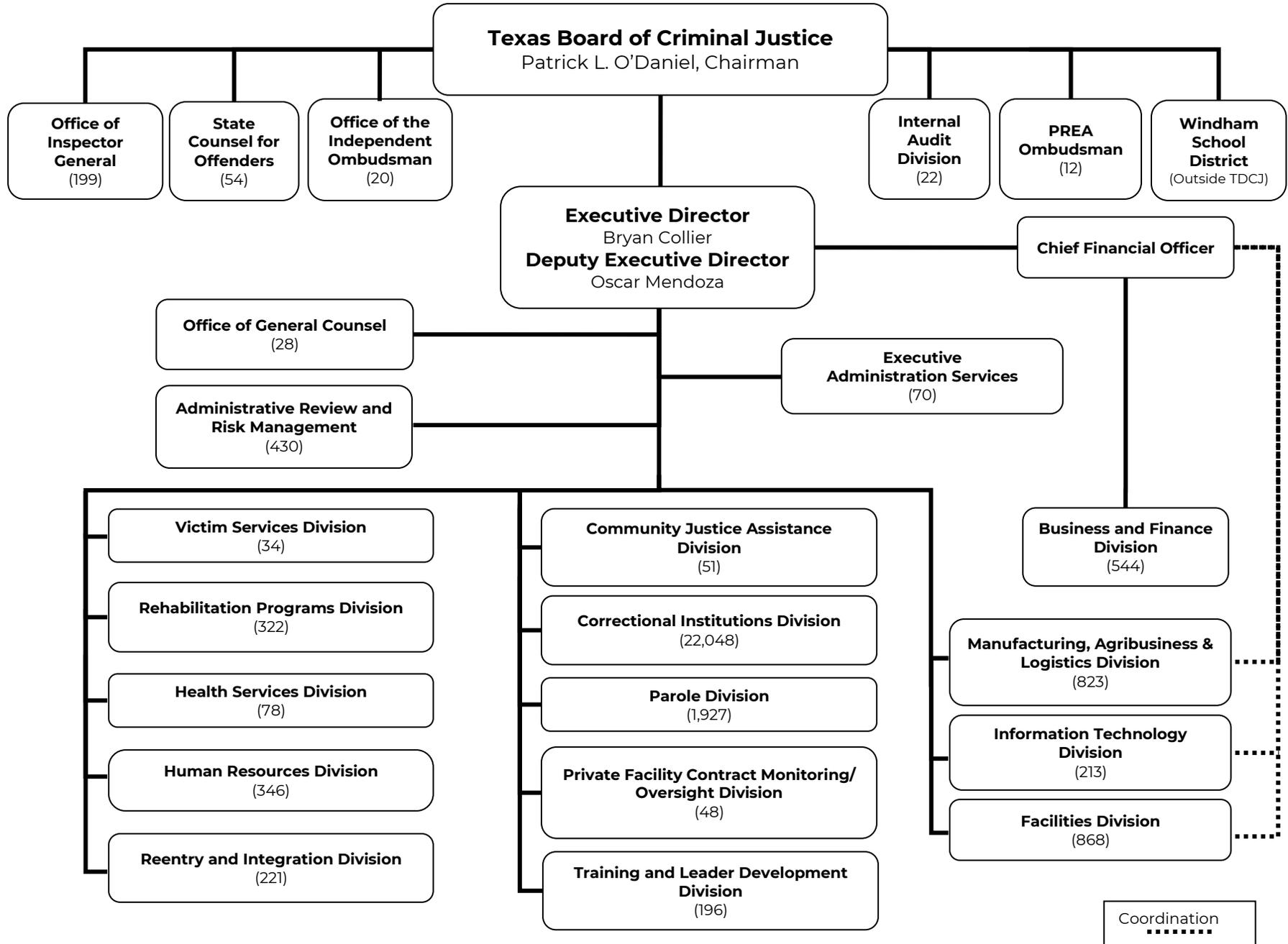
We recognize that the state's leadership will be required to make many difficult funding decisions during the upcoming legislative session and appreciate the hard work of the Governor, Lieutenant Governor, and the Legislature and their recognition of the valuable service performed by the employees of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

Bryan Collier
Executive Director

The ABEST submission of the FY2024-25 LAR for TDCJ includes the funding request for the Board of Pardons and Paroles (BPP), Goal D of the TDCJ Strategic Plan and Budget Structure. According to the Board of Pardons and Paroles, exceptional items above the base request include a 15% pay raise for parole officers, a 10% pay raise for other BPP staff, funding for an Automated Call Distribution System to modernize the current telephone system, necessary capital funding, and funding for the relocation of the San Antonio Hearing and Board Office.

TEXAS DEPARTMENT OF CRIMINAL JUSTICE

ORGANIZATIONAL STRUCTURE



Note: The number within parenthesis denotes filled positions as of February 28, 2022 and does not include employees on LWOP. Board of Pardons and Paroles employees (435) 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, the Prison Rape Elimination Act (PREA) Ombudsman, and the Office of the Independent Ombudsman.

Functions Reporting Directly to the TBCJ	
Office	Function
Internal Audit	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	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 inmates throughout the agency.
State Counsel for Offenders	State Counsel for Offenders (SCFO) is responsible for providing legal counsel and representation to indigent persons while they are incarcerated in the TDCJ. SCFO also provides legal representation to currently and formerly incarcerated clients facing civil commitment proceedings in accordance with Texas Health and Safety Code Chapter 841. SCFO is appointed to handle cases for indigent clients (1) indicted for alleged criminal acts committed while in the TDCJ custody; (2) subject to immigration removal proceedings; and (3) named in civil commitment proceedings. SCFO does not handle death penalty cases, fee generating cases, cases involving civil right issues, nor parole matters.
Prison Rape Elimination Act 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 inmates in correctional facilities. The PREA Ombudsman reviews and conducts administrative investigations regarding allegations of sexual abuse and sexual harassment of inmates. 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 inmates to report allegations of sexual abuse and harassment of offenders ensuring impartial resolution of complaints received.
Office of the Independent Ombudsman	The Office of the Independent Ombudsman conducts investigations on non-criminal complaints received from the public, elected and appointed state officials, as well as TDCJ inmates. The office serves as a single point of contact for elected officials and members of the public who have inquiries regarding the agency, inmates, or staff. When necessary, independent ombudsman investigations are coordinated through appropriate TDCJ officials. The TBCJ Ombudsman Office strives to provide timely responses to the public.

Agency Structure (continued)

Functions Reporting to the Executive Director	
Office	Function
Community Justice Assistance Division	<p>The Community Justice Assistance Division (CJAD) works with the Community Supervision and Corrections Departments (CSCDs), which supervise defendants sentenced to community supervision, also known as adult probation. CJAD is responsible for distributing and oversight of formula and grant funds, developing standards (including best-practice treatment standards), processing strategic plans, budgets and quarterly financial reports, conducting program and fiscal audits, evaluating probationer programs, maintaining the Community Supervision Tracking System, and accrediting Battering Intervention and Prevention programs.</p> <p>The 123 CSCDs supervise and rehabilitate probationers sentenced to community supervision, assess criminogenic risk/needs using the Texas Risk Assessment System, monitor compliance with court-ordered conditions, and offer a continuum of progressive sanctions, including regular reporting specialized caseloads, community corrections facility treatment/programs, outpatient treatment services, non-residential treatment/correctional programs and jurisdictional specific programs dependent on population or department needs.</p>
Correctional Institutions Division	<p>The Correctional Institutions Division (CID) is responsible for the confinement of adult felony inmates who are sentenced to incarceration in a secure correctional facility. The division encompasses 87 state operated prisons and jails, which include 60 state prison facilities, 3 pre-release facilities, 3 psychiatric facilities, 1 developmental disabilities program facility, 2 medical facilities, 13 state jail facilities, 1 geriatric facility, and 4 substance abuse felony punishment facilities. There are additional expansion cellblocks and medical facilities within several of the facilities mentioned above. The CID also houses inmates 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; laundry, food, and supply; security threat group management; disciplinary coordination; mail room operations; safe prisons/PREA program; and classification and records.</p>
Reentry and Integration Division	<p>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 inmates. Services provided include the continuity of care for inmates with physical or mental impairments, identification documents, employment services, as well as community based case management and support services for eligible inmates. The division centralizes the goals and functions of TCOOMMI and reentry staff to create a broad and cohesive overall strategy for preparing inmates for reentry into the community with a view for public safety.</p>
Rehabilitation Programs Division	<p>The Rehabilitation Programs Division integrates strategic evidence-based programs that encompass every division within the agency to ensure programs and services are administered effectively and with consistency. The programs are designed to meet the inmate'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 Use Treatment Programs, Volunteer Programs, Champions Youth Program, Serious and Violent Offender Reentry Initiative, Corrective Intervention Pre-release Programs, Cognitive Intervention Transition Program, Returning Population Gang Renouncement and Disassociation Process, Post-Secondary Correctional Education Programs, Female Cognitive Pre-Release Program, Our Roadway to Freedom, Baby and Mother Bonding Initiative (BAMBI), Prison Fellowship Academy (PFA) Program and In-Prison Substance Use Treatment Program (IPSUTP).</p>

Agency Structure (continued)

Functions Reporting to the Executive Director (Continued)	
Office	Function
Parole Division	The Parole Division is responsible for the supervision of offenders released from prison to serve the remainder of their sentences in Texas communities on parole or mandatory supervision. The division also investigates offenders' residential plans and assesses offenders to determine supervision levels and changing needs for their successful reentry into the community. The Parole Division administers rehabilitation and reintegration programs and services through District Reentry Centers (DRCs). The Parole Division issues referrals to programs and services to address offender needs and board-imposed conditions. The division also includes the Interstate Compact for Adult Offender Supervision and coordinates with the Private Facility Contract Monitoring/Oversight Division for residential and therapeutic services (including residential reentry center (halfway houses) and residential treatment facilities).
Private Facility Contract Monitoring/Oversight Division	The Private Facility Contract Monitoring/Oversight Division is responsible for the oversight and monitoring of contracts for privately operated facilities as well as community-based facilities, which includes substance abuse treatment services. The division's responsibilities include oversight and monitoring of seven private correctional centers, three private state jails, one work program co-located on a private correctional center, one multi-use facility, eight privately operated residential reentry centers, and 71 outpatient substance abuse continuum of care sites (community-based transitional treatment centers). The PFCMOD is responsible for monitoring 11 privately operated Substance Abuse Felony Punishment Facilities/In-Prison Therapeutic Community/In-Prison Substance Use Treatment Program programs, 3 Driving While Intoxicated programs, 3 Intermediate Sanction Facilities, 1 Female Cognitive Pre-Release Program, and 6 State Jail Substance Abuse Programs that are co-located on state-run facilities.
Administrative Review & Risk Management Division	The Administrative Review & Risk Management Division provides oversight of agency operations by evaluating programs, processes, and practices. The division is comprised of the following: Access to Courts, Inmate Grievance Program, Counsel Substitute, Administrative Review for Use of Force, Review and Standards, Risk Management, and American Correctional Association (ACA) .
Business & Finance Division	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	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.
Health Services Division	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 inmates 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	The Human Resources (HR) Division develops and implements activities and programs related to recruitment, staffing, employment, employee classification, compensation and benefits, as well as employee relations, employee assistance, diversity, employee recognition, and training on human resources policies and procedures.

Agency Structure (continued)

Functions Reporting to the Executive Director (Continued)	
Office	Function
Information Technology Division	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, Agribusiness & Logistics Division	The Manufacturing, Agribusiness and Logistics (MAL) Division manages the agency's agribusiness, land and mineral operations, warehousing operations, fleet, freight and inmate transportation services, and provides customers with quality manufactured products and services while providing marketable job skills training for incarcerated inmates. The division also monitors the Prison Industry Enhancement (PIE) Program to ensure compliance with state and federal guidelines.
Office of the 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.
Victim Services Division	The Victim Services Division (VSD) provides constitutionally and statutorily mandated services to victims, surviving family members, witnesses, concerned citizens, victim service providers and criminal justice professionals. The VSD utilizes the Integrated Victim Services System (IVSS), a confidential database, to provide notifications via letter, email, phone and/or text message regarding the incarceration and supervision of an inmate, including the parole review process. The VSD also offers an internet portal for registrants to request notification, view past notifications, manage and update their contact methods, and search for resources in the Texas Victim Resource Directory. The VSD Victim Offender Mediation Dialogue program provides an opportunity for crime victims to exercise their right to initiate a person-to-person meeting with the offender responsible for their victimization. The VSD Texas Crime Victim Clearinghouse revises the Victim Impact Statement packet after every legislative session; collects statistics from district and county attorney's offices regarding the distribution and collection of the Victim Impact Statement; and provides training, technical assistance, and related publications to victim service professionals. The VSD also provides direct services for crime victims including preparation and accompaniment for victims who choose to witness the execution of the offender convicted of the capital murder of their family member. The VSD provides emotional support and crisis intervention to agency employees impacted by traumatic events through the Employee Support Services Section.
Training and Leader Development Division	Training and Leader Development Division (TLDD) delivers quality training focused on performance, centered on employee learning, development, and wellness. TLDD utilizes a blend of online training and face to face engagement. Face to face engagements are focused on building the confidence of TDCJ employees to deal with the range of challenging situations the agency faces. Also, under the TLDD umbrella, Correctional Officer Recruiting and Retention works diligently to connect available candidates across the state of Texas to openings in over 87 correctional facilities. TLDD contributes to the retention of the agency workforce by empowering them with knowledge, enabling them to see progress, facilitating advanced education, and enhancing leadership potential at all levels within the agency. TLDD is focused on three lines of operation as a learning organization: Leader Development, Online Education, and Mobile Training Teams.



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 (2022-23 GAA).

Chief Executive Officer or Presiding Judge

[Signature]
Signature

Bryan Collier
Printed Name

Executive Director
Title

8-17-22
Date

Board or Commission Chair

[Signature]
Signature

Patrick L. O'Daniel
Printed Name

TBCJ Chairman
Title

8-17-22
Date

Chief Financial Officer

[Signature]
Signature

Ron Steffa
Printed Name

Chief Financial Officer
Title

8-17-22
Date

Budget Overview - Biennial Amounts
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

696 Department of Criminal Justice
Appropriation Years: 2024-25

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2024-25
	Goal: 1. Provide Prison Diversions through Probation & Community-based Programs										
1.1.1. Basic Supervision	126,628,238	126,628,238					3,700,000	3,700,000	130,328,238	130,328,238	137,983,292
1.1.2. Diversion Programs	244,969,016	244,969,016					5,600,000	5,600,000	250,569,016	250,569,016	
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					1,851,130	1,751,130	21,647,951	21,547,951	
Total, Goal	474,854,984	474,854,984					14,051,130	13,951,130	488,906,114	488,806,114	137,983,292
Goal: 2. Special Needs Offenders											
2.1.1. Special Needs Programs And Services	54,704,416	54,704,416			714,774	437,240			55,419,190	55,141,656	8,884,534
Total, Goal	54,704,416	54,704,416			714,774	437,240			55,419,190	55,141,656	8,884,534
Goal: 3. Incarcerate Felons											
3.1.1. Correctional Security Operations	1,854,747,534	2,485,362,855			626,615,321		13,877	13,877	2,481,376,732	2,485,376,732	374,767,612
3.1.2. Correctional Support Operations	164,272,400	166,308,337			2,279,454	9,501	38,522	38,522	166,590,376	166,356,360	47,988,452
3.1.3. Correctional Training	11,653,990	14,301,572			2,647,582		344,157		14,645,729	14,301,572	1,071,674
3.1.4. Inmate Services	21,437,808	21,437,808					363	363	21,438,171	21,438,171	1,077,290
3.1.5. Institutional Goods	300,133,099	339,617,576			39,484,477		1,693,273	1,693,273	341,310,849	341,310,849	48,131,867
3.1.6. Institutional Services	445,036,437	445,036,437					17,967,910	15,967,910	463,004,347	461,004,347	46,660,354
3.1.7. Inst'L Operations & Maintenance	389,314,558	389,314,558			25,031,584	11,900,344	4,366,772	4,366,772	418,712,914	405,581,674	58,387,206
3.1.8. Unit And Psychiatric Care	595,225,288	645,002,586			71,253,248				666,478,536	645,002,586	162,149,301
3.1.9. Hospital And Clinical Care	529,263,865	542,687,705			13,423,840				542,687,705	542,687,705	85,718,963
3.1.10. Managed Health Care-Pharmacy	146,880,504	146,880,504							146,880,504	146,880,504	37,919,853
3.1.11. Health Services	10,504,226	10,504,226					1,209	1,209	10,505,435	10,505,435	786,264
3.1.12. Contract Prisons/Private St Jails	162,585,292	162,585,292			17,288,294	17,288,294	1,724,938	1,724,938	181,598,524	181,598,524	99,814,597
3.2.1. Texas Correctional Industries	42,805,645	42,805,645	147,149	147,149			106,672,953	106,672,953	149,625,747	149,625,747	3,786,372
3.2.2. Academic/Vocational Training	4,727,766	4,727,766					1,110,322	1,110,322	5,838,088	5,838,088	
3.2.3. Treatment Services	58,448,705	58,448,705			900,250	506,752	463,372		59,812,327	58,955,457	5,316,804
3.2.4. Substance Abuse Felony Punishment	99,409,015	99,409,015			2,008,776		32,055	32,055	101,449,846	99,441,070	2,683,230
3.2.5. In-Prison Sa Treatmt & Coordination	65,413,258	65,413,258			1,279,612	14,906	5,829	5,829	66,698,699	65,433,993	10,752,823
3.3.1. Major Repair Of Facilities	105,470,000	105,470,000							105,470,000	105,470,000	185,985,000
Total, Goal	5,007,329,390	5,745,313,845	147,149	147,149	802,212,438	29,719,797	134,435,552	131,628,023	5,944,124,529	5,906,808,814	1,172,997,662

Budget Overview - Biennial Amounts
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

696 Department of Criminal Justice

Appropriation Years: 2024-25

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2024-25
	Goal: 4. Board of Pardons and Paroles										
4.1.1. Board Of Pardons And Paroles	12,562,745	12,562,745					493,655	168	13,056,400	12,562,913	1,580,408
4.1.2. Revocation Processing	16,060,799	16,060,799					1,306	1,306	16,062,105	16,062,105	457,120
4.1.3. Institutional Parole Operations	31,353,924	31,353,924					182	182	31,354,106	31,354,106	4,776,094
Total, Goal	59,977,468	59,977,468					495,143	1,656	60,472,611	59,979,124	6,813,622
Goal: 5. Operate Parole System											
5.1.1. Parole Release Processing	13,228,432	13,228,432					808	808	13,229,240	13,229,240	1,203,454
5.2.1. Parole Supervision	235,431,018	235,431,018			140,282	7,478	763	763	235,572,063	235,439,259	26,792,330
5.2.2. Residential Reentry Centers	73,454,718	73,454,718					47,646	47,646	73,502,364	73,502,364	13,771,870
5.2.3. Intermediate Sanction Facilities	42,866,237	42,866,237					1,095,586	1,095,586	43,961,823	43,961,823	4,979,978
Total, Goal	364,980,405	364,980,405			140,282	7,478	1,144,803	1,144,803	366,265,490	366,132,686	46,747,632
Goal: 6. Administration											
6.1.1. Central Administration	52,043,450	52,043,450					43,656	43,656	52,087,106	52,087,106	5,281,608
6.1.2. Victim Services	2,992,778	2,992,778					749,583		3,742,361	2,992,778	289,704
6.1.3. Information Resources	65,166,990	65,166,990					25,908,183	1,744,183	91,075,173	66,911,173	13,140,816
6.1.4. Board Oversight Programs	35,097,699	40,990,708			6,050,877		519,705	279,105	41,668,281	41,269,813	8,213,890
Rdr: 19-1 Controlled Substance Receipts								157,868	238,100	395,968	
Total, Goal	155,300,917	161,193,926			6,050,877	157,868	27,221,127	2,305,044	188,572,921	163,656,838	26,926,018
Total, Agency	6,117,147,580	6,861,025,044	147,149	147,149	809,118,371	30,322,383	177,347,755	149,030,656	7,103,760,855	7,040,525,232	1,400,352,760
Total FTEs									39,484.2	39,466.8	57.0

2.A. Summary of Base Request by Strategy

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696 Department of Criminal Justice

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 Provide Prison Diversions through Probation & Community-based Programs					
1 Provide Funding for Community Supervision & Diversionary Programs					
1 BASIC SUPERVISION	66,658,952	64,720,817	65,607,421	65,164,119	65,164,119
2 DIVERSION PROGRAMS	127,314,225	125,284,508	125,284,508	125,284,508	125,284,508
3 COMMUNITY CORRECTIONS	43,184,543	43,180,454	43,180,455	43,180,454	43,180,455
4 TRMT ALTERNATIVES TO INCARCERATION	11,669,279	10,873,975	10,773,976	10,773,975	10,773,976
TOTAL, GOAL 1	\$248,826,999	\$244,059,754	\$244,846,360	\$244,403,056	\$244,403,058
2 Special Needs Offenders					
1 Direct Special Needs Offenders into Treatment Alternatives					
1 SPECIAL NEEDS PROGRAMS AND SERVICES	26,708,571	27,727,332	27,691,858	27,596,154	27,545,502
TOTAL, GOAL 2	\$26,708,571	\$27,727,332	\$27,691,858	\$27,596,154	\$27,545,502
3 Incarcerate Felons					
1 Confine and Supervise Convicted Felons					

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 CORRECTIONAL SECURITY OPERATIONS	1,207,461,108	1,242,668,883	1,238,707,849	1,242,688,366	1,242,688,366
2 CORRECTIONAL SUPPORT OPERATIONS	90,397,961	83,411,963	83,178,413	83,182,930	83,173,430
3 CORRECTIONAL TRAINING	8,833,364	7,514,091	7,131,638	7,150,786	7,150,786
4 INMATE SERVICES	9,976,750	10,715,983	10,722,188	10,719,086	10,719,085
5 INSTITUTIONAL GOODS	173,816,700	170,734,189	170,576,660	170,655,425	170,655,424
6 INSTITUTIONAL SERVICES	225,480,668	221,399,421	241,604,926	230,502,174	230,502,173
7 INST'L OPERATIONS & MAINTENANCE	231,306,793	198,673,111	220,039,803	208,741,009	196,840,665
8 UNIT AND PSYCHIATRIC CARE	276,498,119	343,977,243	322,501,293	322,501,293	322,501,293
9 HOSPITAL AND CLINICAL CARE	326,491,487	271,343,853	271,343,852	271,343,853	271,343,852
10 MANAGED HEALTH CARE-PHARMACY	68,527,078	73,440,252	73,440,252	73,440,252	73,440,252
11 HEALTH SERVICES	5,589,209	5,253,307	5,252,128	5,252,718	5,252,717
12 CONTRACT PRISONS/PRIVATE ST JAILS	72,090,981	89,975,489	91,623,035	90,799,262	90,799,262

2 *Provide Services for the Rehabilitation of Convicted Felons*

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 TEXAS CORRECTIONAL INDUSTRIES	65,104,491	74,812,873	74,812,874	74,812,874	74,812,873
2 ACADEMIC/VOCATIONAL TRAINING	1,228,340	2,919,044	2,919,044	2,919,044	2,919,044
3 TREATMENT SERVICES	30,230,738	29,845,254	29,967,073	29,548,829	29,406,628
4 SUBSTANCE ABUSE FELONY PUNISHMENT	24,526,729	50,390,127	51,059,719	49,720,535	49,720,535
5 IN-PRISON SA TREATMT & COORDINATION	32,251,089	33,475,898	33,222,801	32,724,449	32,709,544
<u>3</u> <i>Ensure and Maintain Adequate Facilities</i>					
1 MAJOR REPAIR OF FACILITIES	55,066,305	40,700,161	64,769,839	52,735,000	52,735,000
TOTAL, GOAL 3	\$2,904,877,910	\$2,951,251,142	\$2,992,873,387	\$2,959,437,885	\$2,947,370,929

4 Board of Pardons and Paroles

1 *Operate Board of Pardons and Paroles*

1 BOARD OF PARDONS AND PAROLES	6,326,238	6,969,471	6,086,929	6,281,457	6,281,456
2 REVOCATION PROCESSING	6,817,081	8,023,166	8,038,939	8,031,053	8,031,052
3 INSTITUTIONAL PAROLE OPERATIONS	13,652,703	15,701,119	15,652,987	15,677,053	15,677,053

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
TOTAL, GOAL	4	\$26,796,022	\$30,693,756	\$29,778,855	\$29,989,563	\$29,989,561
5 Operate Parole System						
1 Evaluate Eligible Inmates for Parole or Clemency						
1 PAROLE RELEASE PROCESSING		7,554,734	6,611,829	6,617,411	6,614,620	6,614,620
2 Perform Basic Supervision and Sanction Services						
1 PAROLE SUPERVISION		121,965,579	116,885,836	118,686,227	117,723,368	117,715,891
2 RESIDENTIAL REENTRY CENTERS		31,442,821	35,985,682	37,516,682	36,751,182	36,751,182
3 INTERMEDIATE SANCTION FACILITIES		12,848,381	21,740,077	22,221,746	21,980,911	21,980,912
TOTAL, GOAL	5	\$173,811,515	\$181,223,424	\$185,042,066	\$183,070,081	\$183,062,605
6 Administration						
1 Administration						
1 CENTRAL ADMINISTRATION		28,088,416	26,045,838	26,041,268	26,043,553	26,043,553

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
2 VICTIM SERVICES	1,984,221	2,002,071	1,740,290	1,496,389	1,496,389
3 INFORMATION RESOURCES	32,916,914	44,406,241	46,668,932	33,455,587	33,455,586
4 BOARD OVERSIGHT PROGRAMS	22,750,013	20,842,764	20,825,517	20,634,906	20,634,907
TOTAL, GOAL 6	\$85,739,564	\$93,296,914	\$95,276,007	\$81,630,435	\$81,630,435
TOTAL, AGENCY STRATEGY REQUEST	\$3,466,760,581	\$3,528,252,322	\$3,575,508,533	\$3,526,127,174	\$3,514,002,090
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$197,984	\$197,984
GRAND TOTAL, AGENCY REQUEST	\$3,466,760,581	\$3,528,252,322	\$3,575,508,533	\$3,526,325,158	\$3,514,200,074

2.A. Summary of Base Request by Strategy

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

696 Department of Criminal Justice

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	1,716,247,444	2,516,598,293	3,305,021,481	3,276,248,619	3,289,248,619
8011 E & R Program Receipts	119,523,492	136,226,990	148,802,990	142,514,990	142,514,990
8030 TCI Receipts	3,232,213	5,248,913	5,248,913	5,248,913	5,248,913
SUBTOTAL	\$1,839,003,149	\$2,658,074,196	\$3,459,073,384	\$3,424,012,522	\$3,437,012,522
General Revenue Dedicated Funds:					
543 Texas Capital Trust Acct	25,065,582	0	0	0	0
5060 Private Sector Prison Industry Exp	20,992	73,575	73,574	73,575	73,574
SUBTOTAL	\$25,086,574	\$73,575	\$73,574	\$73,575	\$73,574
Federal Funds:					
325 Coronavirus Relief Fund	1,501,401,050	761,353,414	0	0	0
555 Federal Funds	1,246,410	4,146,474	26,330,189	12,579,586	454,503
901 For Incarcerated Aliens	0	8,644,147	8,644,147	8,644,147	8,644,147
SUBTOTAL	\$1,502,647,460	\$774,144,035	\$34,974,336	\$21,223,733	\$9,098,650
Other Funds:					
444 Interagency Contracts - CJG	1,672,925	1,470,951	302,691	0	0
599 Economic Stabilization Fund	37,989,611	10,950,415	13,213,585	0	0
666 Appropriated Receipts	13,379,987	29,517,652	13,888,921	27,203,286	14,203,287
777 Interagency Contracts	1,283,498	685,022	645,565	475,565	475,565
8041 Interagency Contracts: TCI	45,697,377	53,336,476	53,336,477	53,336,477	53,336,476

2.A. Summary of Base Request by Strategy

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88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

696 Department of Criminal Justice

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
SUBTOTAL	\$100,023,398	\$95,960,516	\$81,387,239	\$81,015,328	\$68,015,328
TOTAL, METHOD OF FINANCING	\$3,466,760,581	\$3,528,252,322	\$3,575,508,533	\$3,526,325,158	\$3,514,200,074

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

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations (2020-21 GAA)

	\$3,231,232,089	\$0	\$0	\$0	\$0
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Regular Appropriations (2022-23 Conference Committee Report)

	\$0	\$3,200,433,000	\$3,219,169,623	\$0	\$0
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Regular Appropriations from MOF Table

	\$0	\$0	\$0	\$3,276,248,619	\$3,289,248,619
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RIDER APPROPRIATION

Art V, Rider 28, Appropriation Transfers Between Fiscal Years (2020-21 GAA)

	\$(12,173,213)	\$0	\$0	\$0	\$0
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Art V, Rider 43, Correctional Managed Health Care (2020-21 GAA)

	\$(75,910,591)	\$0	\$0	\$0	\$0
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Art V, Rider 43, Correctional Managed Health Care (2020-21 GAA)

	\$215,000	\$0	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 696	Agency name: Department of Criminal Justice				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>					
Art V, Rider 43, Correctional Managed Health Care (2020-21 GAA)	\$(215,000)	\$0	\$0	\$0	\$0
Art V, Rider 43, Correctional Managed Health Care (2020-21 GAA)	\$(947,191)	\$0	\$0	\$0	\$0
Art V, Rider 40, UB Authority for Special Needs Programs and Services (2020-21 GAA)	\$3,014,359	\$0	\$0	\$0	\$0
Art IX, Sec 14.03(i) Capital Budget UB (2020-21 GAA)	\$9,700,801	\$0	\$0	\$0	\$0
Art IX, Sec 17.46, Appropriations for Law Enforcement Officer Salary Increase (2022-23 Conference Committee Report)	\$0	\$1,330,522	\$1,330,522	\$0	\$0
Art IX, Sec 17.48, Additional Reductions to Appropriations made under other Articles (2022-23 Conference Committee Report)	\$0	\$(237,241,599)	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
Agency code: 696 Agency name: Department of Criminal Justice					
<u>GENERAL REVENUE</u>					
Art IX, Sec 18.52, Contingency for SB 1160 (2022-23 Conference Committee Report)	\$0	\$(200,000,000)	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 14.04(d), Disaster Related Transfer Authority (2022-23 Conference Committee Report)	\$0	\$0	\$(250,000,000)	\$0	\$0
Texas Government Code, Sec 317.002, Types of Proposals to Affect Appropriations	\$0	\$0	\$(4,000,000)	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 2, 87th Legislature, Regular Session	\$350,709,521	\$0	\$0	\$0	\$0
HB 2, 87th Legislature, Regular Session UB	\$(141,009,521)	\$141,009,521	\$0	\$0	\$0
HB 2, 87th Legislature, Regular Session UB	\$0	\$(77,021,336)	\$77,021,336	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/23/2022 10:46:33AM

Agency code: 696	Agency name: Department of Criminal Justice				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>					
HB 9, 87th Legislature, Second Called Session	\$0	\$273,700,000	\$0	\$0	\$0
HB 9, 87th Legislature, Second Called Session UB	\$0	\$(11,500,000)	\$11,500,000	\$0	\$0
HB 9, 87th Legislature, Second Called Session UB	\$0	\$(250,000,000)	\$250,000,000	\$0	\$0
SB 8, 87th Legislature, Third Called Session	\$0	\$(280,524,402)	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
HB 2, 87th Legislature, Regular Session	\$(1,163,381,224)	\$0	\$0	\$0	\$0
HB 2, 87th Legislature, Regular Session	\$(143,022,462)	\$0	\$0	\$0	\$0
Art IX, Sec 14.04(d), Disaster Related Transfer Authority (2020-21 GAA)					

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 696		Agency name: Department of Criminal Justice				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>						
		\$(338,019,826)	\$0	\$0	\$0	\$0
	Art IX, Sec 14.04(d), Disaster Related Transfer Authority (2022-23 Conference Committee Report)	\$0	\$(43,587,413)	\$0	\$0	\$0
	Lapsed Appropriations	\$(3,945,298)	\$0	\$0	\$0	\$0
TOTAL,	General Revenue Fund	\$1,716,247,444	\$2,516,598,293	\$3,305,021,481	\$3,276,248,619	\$3,289,248,619
<u>8011</u>	Education and Recreation Program Receipts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations (2020-21 GAA)	\$121,577,327	\$0	\$0	\$0	\$0
	Regular Appropriations (2022-23 Conference Committee Report)	\$0	\$118,802,990	\$118,802,990	\$0	\$0
	Regular Appropriations from MOF Table	\$0	\$0	\$0	\$142,514,990	\$142,514,990

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 696		Agency name: Department of Criminal Justice				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>						
<i>RIDER APPROPRIATION</i>						
	Art V, Rider 25, Education and Recreation Program Receipts (2020-21 GAA)	\$7,214,889	\$0	\$0	\$0	\$0
	Art V, Rider 25, Education and Recreation Program Receipts UB (2020-21 GAA)	\$38,155,276	\$0	\$0	\$0	\$0
	Art V, Rider 24, Education and Recreation Program Receipts UB (2022-23 Conference Committee Report)	\$(47,424,000)	\$47,424,000	\$0	\$0	\$0
	Art V, Rider 24, Education and Recreation Program Receipts UB (2022-23 Conference Committee Report)	\$0	\$(30,000,000)	\$30,000,000	\$0	\$0
TOTAL,	Education and Recreation Program Receipts	\$119,523,492	\$136,226,990	\$148,802,990	\$142,514,990	\$142,514,990
<u>8030</u>	Texas Correctional Industries Receipts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations (2020-21 GAA)					

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 696		Agency name: Department of Criminal Justice				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>		\$5,248,913	\$0	\$0	\$0	\$0
Regular Appropriations (2022-23 Conference Committee Report)		\$0	\$5,248,913	\$5,248,913	\$0	\$0
Regular Appropriations from MOF Table		\$0	\$0	\$0	\$5,248,913	\$5,248,913
<i>RIDER APPROPRIATION</i>						
Art V, Rider 20, Texas Correctional Industries Receipts (2020-21 GAA)		\$(1,568,560)	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
HB 2, 87th Legislature, Regular Session		\$(448,140)	\$0	\$0	\$0	\$0
TOTAL,	Texas Correctional Industries Receipts	\$3,232,213	\$5,248,913	\$5,248,913	\$5,248,913	\$5,248,913
TOTAL, ALL	GENERAL REVENUE	\$1,839,003,149	\$2,658,074,196	\$3,459,073,384	\$3,424,012,522	\$3,437,012,522
<u>GENERAL REVENUE FUND - DEDICATED</u>						

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 696		Agency name: Department of Criminal Justice				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE FUND - DEDICATED</u>						
<u>543</u>	GR Dedicated - Texas Capital Trust Fund Account No. 543 <i>RIDER APPROPRIATION</i>					
	Art V, Rider 51, Sale of State-owned Land, Facilities, or Property (2020-21 GAA)					
		\$25,065,582	\$0	\$0	\$0	\$0
TOTAL,	GR Dedicated - Texas Capital Trust Fund Account No. 543	\$25,065,582	\$0	\$0	\$0	\$0
<u>5060</u>	GR Dedicated - Private Sector Prison Industry Expansion Account No. 5060 <i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations (2020-21 GAA)					
		\$118,589	\$0	\$0	\$0	\$0
	Regular Appropriations (2022-23 Conference Committee Report)					
		\$0	\$73,575	\$73,574	\$0	\$0
	Regular Appropriations from MOF Table					
		\$0	\$0	\$0	\$73,575	\$73,574
	<i>LAPSED APPROPRIATIONS</i>					
	HB 2, 87th Legislature, Regular Session					

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 696		Agency name: Department of Criminal Justice				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE FUND - DEDICATED</u>						
		\$(11,859)	\$0	\$0	\$0	\$0
	Lapsed Appropriations					
		\$(85,738)	\$0	\$0	\$0	\$0
TOTAL,	GR Dedicated - Private Sector Prison Industry Expansion Account No. 5060					
		\$20,992	\$73,575	\$73,574	\$73,575	\$73,574
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED					
		\$25,086,574	\$73,575	\$73,574	\$73,575	\$73,574
TOTAL,	GR & GR-DEDICATED FUNDS					
		\$1,864,089,723	\$2,658,147,771	\$3,459,146,958	\$3,424,086,097	\$3,437,086,096
<u>FEDERAL FUNDS</u>						
<u>325</u>	Coronavirus Relief Fund					
	<i>RIDER APPROPRIATION</i>					
	Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA)					
		\$1,163,381,224	\$0	\$0	\$0	\$0
	Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA)					
		\$338,019,826	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 696		Agency name: Department of Criminal Justice				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>FEDERAL FUNDS</u>						
	Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 Conference Committee Report)	\$0	\$43,587,413	\$0	\$0	\$0
	Art IX, Sec 17.48, Additional Reductions to Appropriations made under other Articles (2022-23 Conference Committee Report)	\$0	\$237,241,599	\$0	\$0	\$0
	Art IX, Sec 18.52, Contingency for SB 1160 (2022-23 Conference Committee Report)	\$0	\$200,000,000	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
	SB 8, 87th Legislature, Third Called Session	\$0	\$280,524,402	\$0	\$0	\$0
TOTAL,	Coronavirus Relief Fund	\$1,501,401,050	\$761,353,414	\$0	\$0	\$0
555	Federal Funds					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations (2020-21 GAA)	\$716,113	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 696	Agency name: Department of Criminal Justice					
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025	
<u>FEDERAL FUNDS</u>						
Regular Appropriations (2022-23 Conference Committee Report)	\$0	\$1,940,740	\$357,487	\$0	\$0	
Regular Appropriations from MOF Table	\$0	\$0	\$0	\$12,579,586	\$454,503	
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA)	\$537,265	\$0	\$0	\$0	\$0	
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 Conference Committee Report)	\$0	\$2,241,018	\$25,972,702	\$0	\$0	
Art V, Rider 19, Controlled Substance Receipts (2020-21 GAA)	\$(96,576)	\$0	\$0	\$0	\$0	
Art V, Rider 19, Controlled Substance Receipts UB (2020-21 GAA)	\$150,900	\$0	\$0	\$0	\$0	

2.B. Summary of Base Request by Method of Finance
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Agency code: 696		Agency name: Department of Criminal Justice				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>FEDERAL FUNDS</u>						
	Art V, Rider 18, Controlled Substance Receipts UB (2022-23 Conference Committee Report)	\$(61,292)	\$61,292	\$0	\$0	\$0
	Art V, Rider 18, Controlled Substance Receipts (2022-23 Conference Committee Report)	\$0	\$(96,576)	\$0	\$0	\$0
TOTAL,	Federal Funds	\$1,246,410	\$4,146,474	\$26,330,189	\$12,579,586	\$454,503
<u>901</u>	Federal Funds for Incarcerated Aliens					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations (2020-21 GAA)	\$8,644,147	\$0	\$0	\$0	\$0
	Regular Appropriations (2022-23 Conference Committee Report)	\$0	\$8,644,147	\$8,644,147	\$0	\$0
	Regular Appropriations from MOF Table	\$0	\$0	\$0	\$8,644,147	\$8,644,147
	<i>RIDER APPROPRIATION</i>					

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 696		Agency name: Department of Criminal Justice				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>FEDERAL FUNDS</u>						
	Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA)	\$(8,644,147)	\$0	\$0	\$0	\$0
TOTAL,	Federal Funds for Incarcerated Aliens	\$0	\$8,644,147	\$8,644,147	\$8,644,147	\$8,644,147
TOTAL, ALL	FEDERAL FUNDS	\$1,502,647,460	\$774,144,035	\$34,974,336	\$21,223,733	\$9,098,650

OTHER FUNDS

444 Interagency Contracts - Criminal Justice Grants

REGULAR APPROPRIATIONS

Regular Appropriations (2022-23 Conference Committee Report)

\$0 \$35,012 \$0 \$0 \$0

RIDER APPROPRIATION

Art V, Rider 18, Acceptance of Grants, Gifts (2020-21 GAA)

\$1,672,925 \$0 \$0 \$0 \$0

Art V, Rider 17, Acceptance of Grants, Gifts (2022-23 Conference Committee Report)

\$0 \$1,435,939 \$302,691 \$0 \$0

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 696		Agency name: Department of Criminal Justice				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>						
TOTAL,	Interagency Contracts - Criminal Justice Grants	\$1,672,925	\$1,470,951	\$302,691	\$0	\$0
<u>599</u>	Economic Stabilization Fund					
	<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
	SB 500, 86th Legislature, Regular Session UB	\$62,153,611	\$0	\$0	\$0	\$0
	HB 2, 87th Legislature, Regular Session UB	\$(24,164,000)	\$24,164,000	\$0	\$0	\$0
	HB 2, 87th Legislature, Regular Session UB	\$0	\$(13,213,585)	\$13,213,585	\$0	\$0
TOTAL,	Economic Stabilization Fund	\$37,989,611	\$10,950,415	\$13,213,585	\$0	\$0
<u>666</u>	Appropriated Receipts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations (2020-21 GAA)	\$13,797,485	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 696	Agency name: Department of Criminal Justice				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>					
Regular Appropriations (2022-23 Conference Committee Report)	\$0	\$26,888,921	\$13,888,921	\$0	\$0
Regular Appropriations from MOF Table	\$0	\$0	\$0	\$27,203,286	\$14,203,287
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)	\$1,550,960	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2022-23 Conference Committee Report)	\$0	\$687,136	\$0	\$0	\$0
Art V, Rider 16, Agriculture Receipts UB (2022-23 Conference Committee Report)	\$(2,000,000)	\$2,000,000	\$0	\$0	\$0
Art V, Rider 19, Controlled Substance Receipts UB (2020-21 GAA)	\$68,133	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
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Agency code: 696		Agency name: Department of Criminal Justice				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>						
	Art V, Rider 18, Controlled Substance Receipts UB (2022-23 Conference Committee Report)	\$(86,367)	\$86,367	\$0	\$0	\$0
	Art V, Rider 19, Controlled Substance Receipts (2020-21 GAA)	\$49,776	\$0	\$0	\$0	\$0
	Art V, Rider 18, Controlled Substance Receipts (2022-23 Conference Committee Report)	\$0	\$(144,772)	\$0	\$0	\$0
TOTAL,	Appropriated Receipts	\$13,379,987	\$29,517,652	\$13,888,921	\$27,203,286	\$14,203,287
<u>777</u>	Interagency Contracts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations (2020-21 GAA)	\$475,565	\$0	\$0	\$0	\$0
	Regular Appropriations (2022-23 Conference Committee Report)	\$0	\$475,565	\$475,565	\$0	\$0
	Regular Appropriations from MOF Table					

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 696		Agency name: Department of Criminal Justice				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>		\$0	\$0	\$0	\$475,565	\$475,565
<i>RIDER APPROPRIATION</i>						
Art V, Rider 18, Acceptance of Grants, Gifts (2020-21 GAA)		\$807,933	\$0	\$0	\$0	\$0
Art V, Rider 17, Acceptance of Grants, Gifts (2022-23 Conference Committee Report)		\$0	\$209,457	\$170,000	\$0	\$0
TOTAL,	Interagency Contracts	\$1,283,498	\$685,022	\$645,565	\$475,565	\$475,565
<u>8041</u>	Interagency Contracts - Texas Correctional Industries					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations (2020-21 GAA)		\$53,336,477	\$0	\$0	\$0	\$0
Regular Appropriations (2022-23 Conference Committee Report)		\$0	\$53,336,476	\$53,336,477	\$0	\$0
Regular Appropriations from MOF Table						

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 696		Agency name: Department of Criminal Justice				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>						
		\$0	\$0	\$0	\$53,336,477	\$53,336,476
<i>RIDER APPROPRIATION</i>						
	Art V, Rider 20, Texas Correctional Industries Receipts (2020-21 GAA)	\$(8,916,002)	\$0	\$0	\$0	\$0
	Art IX, Sec 14.03(i), Capital Budget UB (2020-21 GAA)	\$1,276,902	\$0	\$0	\$0	\$0
TOTAL,	Interagency Contracts - Texas Correctional Industries	\$45,697,377	\$53,336,476	\$53,336,477	\$53,336,477	\$53,336,476
TOTAL, ALL	OTHER FUNDS	\$100,023,398	\$95,960,516	\$81,387,239	\$81,015,328	\$68,015,328
GRAND TOTAL		\$3,466,760,581	\$3,528,252,322	\$3,575,508,533	\$3,526,325,158	\$3,514,200,074

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
Agency code: 696 Agency name: Department of Criminal Justice					
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations (2020-21 GAA)	39,459.4	0.0	0.0	0.0	0.0
Regular Appropriations (2022-23 Conference Committee Report)	0.0	39,471.1	39,467.4	0.0	0.0
Regular Appropriations from MOF Table	0.0	0.0	0.0	39,475.5	39,466.8
RIDER APPROPRIATION					
Art IX, Sec 6.10(g), 100% Federally Funded FTEs (2020-21 GAA)	31.2	0.0	0.0	0.0	0.0
Art IX, Sec 6.10(g), 100% Federally Funded FTEs (2022-23 Conference Committee Report)	0.0	37.2	16.8	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(6,889.8)	(7,204.9)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	32,600.8	32,303.4	39,484.2	39,475.5	39,466.8
NUMBER OF 100% FEDERALLY FUNDED FTEs	31.2	48.9	24.8	16.1	7.4

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

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696 Department of Criminal Justice

OBJECT OF EXPENSE	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1001 SALARIES AND WAGES	\$1,561,215,849	\$1,614,152,282	\$1,611,804,740	\$1,613,762,934	\$1,613,647,035
1002 OTHER PERSONNEL COSTS	\$92,106,350	\$75,196,391	\$74,290,241	\$74,724,353	\$74,660,316
2001 PROFESSIONAL FEES AND SERVICES	\$728,831,302	\$747,117,909	\$726,839,660	\$725,875,311	\$725,875,308
2002 FUELS AND LUBRICANTS	\$11,263,117	\$13,121,119	\$13,073,666	\$13,097,393	\$13,097,392
2003 CONSUMABLE SUPPLIES	\$21,743,881	\$18,145,087	\$18,245,513	\$18,172,265	\$18,172,015
2004 UTILITIES	\$125,033,923	\$118,949,231	\$119,300,670	\$119,123,892	\$119,123,892
2005 TRAVEL	\$15,389,585	\$10,141,788	\$10,040,676	\$9,948,983	\$9,929,539
2006 RENT - BUILDING	\$20,496,953	\$17,444,657	\$16,929,955	\$17,181,185	\$17,180,226
2007 RENT - MACHINE AND OTHER	\$9,061,039	\$7,793,088	\$6,802,366	\$7,297,726	\$7,297,728
2009 OTHER OPERATING EXPENSE	\$462,643,110	\$485,370,378	\$543,133,298	\$511,934,520	\$500,010,025
3001 CLIENT SERVICES	\$48,716,311	\$62,879,189	\$61,200,486	\$60,907,426	\$60,907,424
3002 FOOD FOR PERSONS - WARDS OF STATE	\$86,198,140	\$93,921,390	\$95,323,995	\$94,622,693	\$94,622,692
4000 GRANTS	\$248,084,223	\$243,052,234	\$243,837,051	\$243,393,747	\$243,393,749
5000 CAPITAL EXPENDITURES	\$35,976,798	\$20,967,579	\$34,686,216	\$16,084,746	\$16,084,749
OOE Total (Excluding Riders)	\$3,466,760,581	\$3,528,252,322	\$3,575,508,533	\$3,526,127,174	\$3,514,002,090
OOE Total (Riders)				\$197,984	\$197,984
Grand Total	\$3,466,760,581	\$3,528,252,322	\$3,575,508,533	\$3,526,325,158	\$3,514,200,074

2.D. Summary of Base Request Objective Outcomes

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696 Department of Criminal Justice

Goal/ Objective / Outcome	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1 Provide Prison Diversions through Probation & Community-based Programs					
1 Provide Funding for Community Supervision & Diversionary Programs					
1 Felony Community Supervision Annual Revocation Rate	7.25%	7.64%	7.64%	7.64%	7.64%
2 Misdemeanor Community Supervision Revocation Rate	8.65%	8.48%	8.65%	8.65%	8.65%
2 Special Needs Offenders					
1 Direct Special Needs Offenders into Treatment Alternatives					
KEY 1 Offenders with Special Needs Three-year Reincarceration Rate	17.40%	17.40%	14.00%	14.00%	14.00%
3 Incarcerate Felons					
1 Confine and Supervise Convicted Felons					
1 Escaped Inmates as a Percentage of Number of Inmates Incarcerated	0.00%	0.00%	0.00%	0.00%	0.00%
2 Number of Eligible Health Care Facilities Accredited	99.00	100.00	100.00	100.00	100.00
KEY 3 Three-year Recidivism Rate	20.30%	20.30%	20.30%	20.30%	20.30%
KEY 4 Number of Inmates Who Have Escaped from Incarceration	0.00	3.00	0.00	0.00	0.00
KEY 5 Turnover Rate of Correctional Officers	40.54%	42.86%	30.00%	30.00%	30.00%
6 Percent Compliance with Contract Prison Operating Plan	85.67	88.44	90.00	90.00	90.00
7 Number of Inmates Successfully Completing Work Facility Program	254.00	276.00	276.00	276.00	276.00
KEY 8 Avg # Inmates Receiving Med/Psych Svs from Health Care Providers	120,795.91	120,265.20	131,639.00	133,548.00	134,383.00

2.D. Summary of Base Request Objective Outcomes
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

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696 Department of Criminal Justice

Goal/ Objective / Outcome	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
KEY 9 Medical and Psychiatric Care Cost Per Inmate Day					
	15.23	15.69	13.89	13.65	13.60
2 <i>Provide Services for the Rehabilitation of Convicted Felons</i>					
1 Percent Change in Inmates Assigned to Texas Correctional Industries	-8.57%	14.45%	0.00%	0.00%	0.00%
2 Number of Degrees and Vocational Certificates Awarded	650.00	637.00	1,439.00	1,439.00	1,439.00
3 % Community/Technical College Degrees Awarded	51.79%	41.44%	46.39%	46.39%	46.39%
4 Board of Pardons and Paroles					
1 <i>Operate Board of Pardons and Paroles</i>					
1 % of Technical Violators Whose Charges Were Disposed within 40 Days	85.24	85.24	85.24	85.24	85.24
5 Operate Parole System					
2 <i>Perform Basic Supervision and Sanction Services</i>					
1 % of Releasees Successfully Discharging Parole/Mandatory Supervision	24.82%	25.35%	25.35%	25.35%	25.35%
2 Percentage of Releases Revoked for New Convictions	1.25%	3.32%	3.32%	3.32%	3.32%
KEY 3 Releasee Annual Revocation Rate	3.32	4.66	5.00	5.00	5.00

2.E. Summary of Exceptional Items Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2022
 TIME : 10:46:33AM

Agency code: 696

Agency name: Department of Criminal Justice

Priority	Item	2024			2025			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Continued Funding for CO Pay Raise	\$187,383,806	\$187,383,806		\$187,383,806	\$187,383,806		\$374,767,612	\$374,767,612
2	15% Pay Raise for POs	\$12,103,237	\$12,103,237		\$12,103,237	\$12,103,237		\$24,206,474	\$24,206,474
3	10% Agency Pay Raise	\$32,956,589	\$32,956,589		\$32,956,589	\$32,956,589		\$65,913,178	\$65,913,178
4	Correctional Managed Health Care	\$136,045,953	\$136,045,953		\$149,742,164	\$149,742,164		\$285,788,117	\$285,788,117
5	CSCDs	\$68,991,646	\$68,991,646		\$68,991,646	\$68,991,646		\$137,983,292	\$137,983,292
6	Per Diems for Contracted Facilities	\$62,069,373	\$62,069,373		\$68,219,583	\$68,219,583		\$130,288,956	\$130,288,956
7	Food, Fuel and Utilities	\$30,400,000	\$30,400,000		\$30,400,000	\$30,400,000		\$60,800,000	\$60,800,000
8	TCOOMMI Funding	\$4,285,540	\$4,285,540		\$4,285,540	\$4,285,540		\$8,571,080	\$8,571,080
9	Training Facility	\$35,000,000	\$35,000,000		\$0	\$0		\$35,000,000	\$35,000,000
10	Capital Equipment Replacements	\$38,611,703	\$38,611,703		\$0	\$0		\$38,611,703	\$38,611,703
11	Vehicle Replacements	\$28,274,336	\$28,274,336		\$0	\$0		\$28,274,336	\$28,274,336
12	Computer Replacement Program	\$6,847,552	\$6,847,552		\$963,000	\$963,000		\$7,810,552	\$7,810,552
13	Video Surveillance System Updates	\$3,148,151	\$3,148,151		\$3,148,151	\$3,148,151		\$6,296,302	\$6,296,302
14	Office of Inspector General	\$3,230,037	\$3,230,037	24.0	\$3,230,037	\$3,230,037	24.0	\$6,460,074	\$6,460,074
15	Repair & Restoration of Facilities	\$88,006,000	\$88,006,000		\$62,979,000	\$62,979,000		\$150,985,000	\$150,985,000
16	Body-Worn Cameras	\$16,300,000	\$16,300,000		\$7,600,000	\$7,600,000		\$23,900,000	\$23,900,000
17	Radio Interoperability	\$4,404,940	\$4,404,940		\$0	\$0		\$4,404,940	\$4,404,940
18	Cybersecurity Enhancement	\$565,778	\$565,778	10.0	\$565,778	\$565,778	10.0	\$1,131,556	\$1,131,556
19	CAPPS	\$1,185,783	\$1,185,783	23.0	\$1,160,183	\$1,160,183	23.0	\$2,345,966	\$2,345,966
20	BPP - 15% Pay Raise for POs	\$1,974,629	\$1,974,629		\$1,974,629	\$1,974,629		\$3,949,258	\$3,949,258
21	BPP - 10% Pay Raise for BPP Staff	\$924,436	\$924,436		\$924,436	\$924,436		\$1,848,872	\$1,848,872
22	BPP - IT Upgrade	\$456,320	\$456,320		\$106,320	\$106,320		\$562,640	\$562,640
23	BPP - Vehicle Capital	\$125,000	\$125,000		\$125,000	\$125,000		\$250,000	\$250,000

2.E. Summary of Exceptional Items Request
 88th Regular Session, Agency Submission, Version 1
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Agency code: 696

Agency name: Department of Criminal Justice

Priority	Item	2024			2025			Biennium		
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	
24	BPP - Re-locate the SA Office	\$136,426	\$136,426		\$66,426	\$66,426		\$202,852	\$202,852	
Total, Exceptional Items Request		\$763,427,235	\$763,427,235	57.0	\$636,925,525	\$636,925,525	57.0	\$1,400,352,760	\$1,400,352,760	
Method of Financing										
	General Revenue	\$763,427,235	\$763,427,235		\$636,925,525	\$636,925,525		\$1,400,352,760	\$1,400,352,760	
	General Revenue - Dedicated									
	Federal Funds									
	Other Funds									
		\$763,427,235	\$763,427,235		\$636,925,525	\$636,925,525		\$1,400,352,760	\$1,400,352,760	
Full Time Equivalent Positions				57.0				57.0		
Number of 100% Federally Funded FTEs				0.0				0.0		

2.F. Summary of Total Request by Strategy
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/23/2022
 TIME : 10:46:34AM

Agency code: 696 Agency name: Department of Criminal Justice

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
1 Provide Prison Diversions through Probation & Community-based Pro						
<i>1 Provide Funding for Community Supervision & Diversionary Progra</i>						
1 BASIC SUPERVISION	\$65,164,119	\$65,164,119	\$68,991,646	\$68,991,646	\$134,155,765	\$134,155,765
2 DIVERSION PROGRAMS	125,284,508	125,284,508	0	0	125,284,508	125,284,508
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	\$244,403,056	\$244,403,058	\$68,991,646	\$68,991,646	\$313,394,702	\$313,394,704
2 Special Needs Offenders						
<i>1 Direct Special Needs Offenders into Treatment Alternatives</i>						
1 SPECIAL NEEDS PROGRAMS AND SERVICES	27,596,154	27,545,502	4,442,267	4,442,267	32,038,421	31,987,769
TOTAL, GOAL 2	\$27,596,154	\$27,545,502	\$4,442,267	\$4,442,267	\$32,038,421	\$31,987,769

2.F. Summary of Total Request by Strategy
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Agency code: 696 Agency name: Department of Criminal Justice

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
3 Incarcerate Felons						
<i>1 Confine and Supervise Convicted Felons</i>						
1 CORRECTIONAL SECURITY OPERATIONS	\$1,242,688,366	\$1,242,688,366	\$187,383,806	\$187,383,806	\$1,430,072,172	\$1,430,072,172
2 CORRECTIONAL SUPPORT OPERATIONS	83,182,930	83,173,430	28,344,226	19,644,226	111,527,156	102,817,656
3 CORRECTIONAL TRAINING	7,150,786	7,150,786	535,837	535,837	7,686,623	7,686,623
4 INMATE SERVICES	10,719,086	10,719,085	538,645	538,645	11,257,731	11,257,730
5 INSTITUTIONAL GOODS	170,655,425	170,655,424	43,371,785	4,760,082	214,027,210	175,415,506
6 INSTITUTIONAL SERVICES	230,502,174	230,502,173	37,467,345	9,193,009	267,969,519	239,695,182
7 INST'L OPERATIONS & MAINTENANCE	208,741,009	196,840,665	31,396,073	26,991,133	240,137,082	223,831,798
8 UNIT AND PSYCHIATRIC CARE	322,501,293	322,501,293	79,552,059	82,597,242	402,053,352	405,098,535
9 HOSPITAL AND CLINICAL CARE	271,343,853	271,343,852	39,296,867	46,422,096	310,640,720	317,765,948
10 MANAGED HEALTH CARE-PHARMACY	73,440,252	73,440,252	17,197,027	20,722,826	90,637,279	94,163,078
11 HEALTH SERVICES	5,252,718	5,252,717	393,132	393,132	5,645,850	5,645,849
12 CONTRACT PRISONS/PRIVATE ST JAILS	90,799,262	90,799,262	48,291,517	51,523,080	139,090,779	142,322,342
<i>2 Provide Services for the Rehabilitation of Convicted Felons</i>						
1 TEXAS CORRECTIONAL INDUSTRIES	74,812,874	74,812,873	1,893,186	1,893,186	76,706,060	76,706,059
2 ACADEMIC/VOCATIONAL TRAINING	2,919,044	2,919,044	0	0	2,919,044	2,919,044
3 TREATMENT SERVICES	29,548,829	29,406,628	2,658,402	2,658,402	32,207,231	32,065,030
4 SUBSTANCE ABUSE FELONY PUNISHMENT	49,720,535	49,720,535	1,088,834	1,594,396	50,809,369	51,314,931
5 IN-PRISON SA TREATMT & COORDINATION	32,724,449	32,709,544	5,201,201	5,551,622	37,925,650	38,261,166
<i>3 Ensure and Maintain Adequate Facilities</i>						
1 MAJOR REPAIR OF FACILITIES	52,735,000	52,735,000	123,006,000	62,979,000	175,741,000	115,714,000
TOTAL, GOAL 3	\$2,959,437,885	\$2,947,370,929	\$647,615,942	\$525,381,720	\$3,607,053,827	\$3,472,752,649

2.F. Summary of Total Request by Strategy
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Agency code: 696 Agency name: Department of Criminal Justice

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
4 Board of Pardons and Paroles						
<i>1 Operate Board of Pardons and Paroles</i>						
1 BOARD OF PARDONS AND PAROLES	\$6,281,457	\$6,281,456	\$965,204	\$615,204	\$7,246,661	\$6,896,660
2 REVOCATION PROCESSING	8,031,053	8,031,052	228,560	228,560	8,259,613	8,259,612
3 INSTITUTIONAL PAROLE OPERATIONS	15,677,053	15,677,053	2,423,047	2,353,047	18,100,100	18,030,100
TOTAL, GOAL 4	\$29,989,563	\$29,989,561	\$3,616,811	\$3,196,811	\$33,606,374	\$33,186,372
5 Operate Parole System						
<i>1 Evaluate Eligible Inmates for Parole or Clemency</i>						
1 PAROLE RELEASE PROCESSING	6,614,620	6,614,620	601,727	601,727	7,216,347	7,216,347
<i>2 Perform Basic Supervision and Sanction Services</i>						
1 PAROLE SUPERVISION	117,723,368	117,715,891	13,396,165	13,396,165	131,119,533	131,112,056
2 RESIDENTIAL REENTRY CENTERS	36,751,182	36,751,182	6,165,163	7,606,707	42,916,345	44,357,889
3 INTERMEDIATE SANCTION FACILITIES	21,980,911	21,980,912	2,179,429	2,800,549	24,160,340	24,781,461
TOTAL, GOAL 5	\$183,070,081	\$183,062,605	\$22,342,484	\$24,405,148	\$205,412,565	\$207,467,753

2.F. Summary of Total Request by Strategy
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Agency code: 696 Agency name: Department of Criminal Justice

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
6 Administration						
<i>1 Administration</i>						
1 CENTRAL ADMINISTRATION	\$26,043,553	\$26,043,553	\$2,640,804	\$2,640,804	\$28,684,357	\$28,684,357
2 VICTIM SERVICES	1,496,389	1,496,389	144,852	144,852	1,641,241	1,641,241
3 INFORMATION RESOURCES	33,455,587	33,455,586	9,525,484	3,615,332	42,981,071	37,070,918
4 BOARD OVERSIGHT PROGRAMS	20,634,906	20,634,907	4,106,945	4,106,945	24,741,851	24,741,852
TOTAL, GOAL 6	\$81,630,435	\$81,630,435	\$16,418,085	\$10,507,933	\$98,048,520	\$92,138,368
TOTAL, AGENCY STRATEGY REQUEST	\$3,526,127,174	\$3,514,002,090	\$763,427,235	\$636,925,525	\$4,289,554,409	\$4,150,927,615
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST	\$197,984	\$197,984	\$0	\$0	\$197,984	\$197,984
GRAND TOTAL, AGENCY REQUEST	\$3,526,325,158	\$3,514,200,074	\$763,427,235	\$636,925,525	\$4,289,752,393	\$4,151,125,599

2.F. Summary of Total Request by Strategy
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Agency code: 696 Agency name: Department of Criminal Justice

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
General Revenue Funds:						
1 General Revenue Fund	\$3,276,248,619	\$3,289,248,619	\$761,772,218	\$635,270,508	\$4,038,020,837	\$3,924,519,127
8011 E & R Program Receipts	142,514,990	142,514,990	1,655,017	1,655,017	144,170,007	144,170,007
8030 TCI Receipts	5,248,913	5,248,913	0	0	5,248,913	5,248,913
	\$3,424,012,522	\$3,437,012,522	\$763,427,235	\$636,925,525	\$4,187,439,757	\$4,073,938,047
General Revenue Dedicated Funds:						
543 Texas Capital Trust Acct	0	0	0	0	0	0
5060 Private Sector Prison Industry Exp	73,575	73,574	0	0	73,575	73,574
	\$73,575	\$73,574	\$0	\$0	\$73,575	\$73,574
Federal Funds:						
325 Coronavirus Relief Fund	0	0	0	0	0	0
555 Federal Funds	12,579,586	454,503	0	0	12,579,586	454,503
901 For Incarcerated Aliens	8,644,147	8,644,147	0	0	8,644,147	8,644,147
	\$21,223,733	\$9,098,650	\$0	\$0	\$21,223,733	\$9,098,650
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	27,203,286	14,203,287	0	0	27,203,286	14,203,287
777 Interagency Contracts	475,565	475,565	0	0	475,565	475,565
8041 Interagency Contracts: TCI	53,336,477	53,336,476	0	0	53,336,477	53,336,476
	\$81,015,328	\$68,015,328	\$0	\$0	\$81,015,328	\$68,015,328
TOTAL, METHOD OF FINANCING	\$3,526,325,158	\$3,514,200,074	\$763,427,235	\$636,925,525	\$4,289,752,393	\$4,151,125,599

2.F. Summary of Total Request by Strategy
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/23/2022

TIME : 10:46:34AM

Agency code: 696 Agency name: Department of Criminal Justice

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
FULL TIME EQUIVALENT POSITIONS	39,475.5	39,466.8	57.0	57.0	39,532.5	39,523.8

2.G. Summary of Total Request Objective Outcomes
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/23/2022
 Time: 10:46:34AM

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

Goal/ Objective / Outcome

		BL	BL	Excp	Excp	Total	Total
		2024	2025	2024	2025	Request	Request
						2024	2025
1	Provide Prison Diversions through Probation & Community-based Programs						
1	<i>Provide Funding for Community Supervision & Diversionary Programs</i>						
	1 Felony Community Supervision Annual Revocation Rate						
		7.64%	7.64%			7.64%	7.64%
	2 Misdemeanor Community Supervision Revocation Rate						
		8.65%	8.65%			8.65%	8.65%
2	Special Needs Offenders						
1	<i>Direct Special Needs Offenders into Treatment Alternatives</i>						
KEY	1 Offenders with Special Needs Three-year Reincarceration Rate						
		14.00%	14.00%			14.00%	14.00%
3	Incarcerate Felons						
1	<i>Confine and Supervise Convicted Felons</i>						
	1 Escaped Inmates as a Percentage of Number of Inmates Incarcerated						
		0.00%	0.00%			0.00%	0.00%
	2 Number of Eligible Health Care Facilities Accredited						
		100.00	100.00			100.00	100.00
KEY	3 Three-year Recidivism Rate						
		20.30%	20.30%			20.30%	20.30%
KEY	4 Number of Inmates Who Have Escaped from Incarceration						
		0.00	0.00			0.00	0.00

2.G. Summary of Total Request Objective Outcomes
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/23/2022
 Time: 10:46:34AM

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

Goal/ Objective / Outcome

	BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
KEY 5 Turnover Rate of Correctional Officers	30.00%	30.00%			30.00%	30.00%
6 Percent Compliance with Contract Prison Operating Plan	90.00	90.00			90.00	90.00
7 Number of Inmates Successfully Completing Work Facility Program	276.00	276.00			276.00	276.00
KEY 8 Avg # Inmates Receiving Med/Psych Svs from Health Care Providers	133,548.00	134,383.00			133,548.00	134,383.00
KEY 9 Medical and Psychiatric Care Cost Per Inmate Day	13.65	13.60	16.43	16.65	16.43	16.65
2 <i>Provide Services for the Rehabilitation of Convicted Felons</i>						
1 Percent Change in Inmates Assigned to Texas Correctional Industries	0.00%	0.00%			0.00%	0.00%
2 Number of Degrees and Vocational Certificates Awarded	1,439.00	1,439.00			1,439.00	1,439.00
3 % Community/Technical College Degrees Awarded	46.39%	46.39%			46.39%	46.39%
4 Board of Pardons and Paroles						
1 <i>Operate Board of Pardons and Paroles</i>						

2.G. Summary of Total Request Objective Outcomes
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/23/2022
 Time: 10:46:34AM

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

Goal/ Objective / Outcome

	BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
1 % of Technical Violators Whose Charges Were Disposed within 40 Days	85.24	85.24			85.24	85.24
5 Operate Parole System						
2 Perform Basic Supervision and Sanction Services						
1 % of Releasees Successfully Discharging Parole/Mandatory Supervision	25.35%	25.35%			25.35%	25.35%
2 Percentage of Releases Revoked for New Convictions	3.32%	3.32%			3.32%	3.32%
KEY 3 Releasee Annual Revocation Rate	5.00	5.00			5.00	5.00

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

DATE: 8/23/2022

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 10:46:34AM

Agency code: 696

Agency name: Department of Criminal Justice

GR Baseline Request Limit = \$6,861,025,044

GR-D Baseline Request Limit = \$147,149

Strategy/Strategy Option/Rider								Biennial	Biennial	
2024 Funds				2025 Funds				Cumulative GR	Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
Strategy: 1 - 1 - 1 Basic Supervision										
0.0	65,164,119	61,464,119	0	0.0	65,164,119	65,164,119	0	126,628,238	0	_____
Strategy: 1 - 1 - 2 Diversion Programs										
0.0	125,284,508	119,684,508	0	0.0	125,284,508	125,284,508	0	371,597,254	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	455,058,163	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	474,854,984	0	_____
Strategy: 2 - 1 - 1 Special Needs Programs and Services										
41.0	27,596,154	27,352,208	0	38.0	27,545,502	27,352,208	0	529,559,400	0	_____
Strategy: 3 - 1 - 1 Correctional Security Operations										
27,761.6	1,242,688,366	1,242,681,428	0	27,761.6	1,242,688,366	1,242,681,427	0	3,014,922,255	0	_____
Strategy: 3 - 1 - 2 Correctional Support Operations										
2,385.9	83,182,930	83,154,168	0	2,385.9	83,173,430	83,154,169	0	3,181,230,592	0	_____
Strategy: 3 - 1 - 3 Correctional Training										
179.7	7,150,786	7,150,786	0	179.7	7,150,786	7,150,786	0	3,195,532,164	0	_____
Strategy: 3 - 1 - 4 Inmate Services										
125.0	10,719,086	10,718,904	0	125.0	10,719,085	10,718,904	0	3,216,969,972	0	_____
Strategy: 3 - 1 - 5 Institutional Goods										
1,716.9	170,655,425	169,808,788	0	1,716.9	170,655,424	169,808,788	0	3,556,587,548	0	_____
Strategy: 3 - 1 - 6 Institutional Services										
979.5	230,502,174	222,518,219	0	979.5	230,502,173	222,518,218	0	4,001,623,985	0	_____
Strategy: 3 - 1 - 7 Institutional Operations and Maintenance										
1,140.3	208,741,009	194,657,279	0	1,140.3	196,840,665	194,657,279	0	4,390,938,543	0	_____
Strategy: 3 - 1 - 8 Managed Health Care-Unit and Psychiatric Care										

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

DATE: 8/23/2022

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 10:46:34AM

Agency code: 696

Agency name: Department of Criminal Justice

GR Baseline Request Limit = \$6,861,025,044

GR-D Baseline Request Limit = \$147,149

Strategy/Strategy Option/Rider								Biennial	Biennial	
2024 Funds				2025 Funds				Cumulative GR	Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
0.0	322,501,293	322,501,293	0	0.0	322,501,293	322,501,293	0	5,035,941,129	0	_____
Strategy: 3 - 1 - 9 Managed Health Care-Hospital and Clinical Care										
0.0	271,343,853	271,343,853	0	0.0	271,343,852	271,343,852	0	5,578,628,834	0	_____
Strategy: 3 - 1 - 10 Managed Health Care-Pharmacy										
0.0	73,440,252	73,440,252	0	0.0	73,440,252	73,440,252	0	5,725,509,338	0	_____
Strategy: 3 - 1 - 11 Health Services										
71.8	5,252,718	5,252,113	0	71.8	5,252,717	5,252,113	0	5,736,013,564	0	_____
Strategy: 3 - 1 - 12 Contract Prisons and Privately Operated State Jails										
0.0	90,799,262	81,292,646	0	0.0	90,799,262	81,292,646	0	5,898,598,856	0	_____
Strategy: 3 - 2 - 1 Texas Correctional Industries										
409.7	74,812,874	21,402,822	73,575	409.7	74,812,873	21,402,823	73,574	5,941,404,501	147,149	_____
Strategy: 3 - 2 - 2 Academic and Vocational Training										
0.0	2,919,044	2,363,883	0	0.0	2,919,044	2,363,883	0	5,946,132,267	147,149	_____
Strategy: 3 - 2 - 3 Treatment Services										
600.7	29,548,829	29,224,352	0	595.9	29,406,628	29,224,353	0	6,004,580,972	147,149	_____
Strategy: 3 - 2 - 4 Substance Abuse Treatmt - Substance Abuse Felony Punishment Facilities										
30.5	49,720,535	49,704,508	0	30.5	49,720,535	49,704,507	0	6,103,989,987	147,149	_____
Strategy: 3 - 2 - 5 Substance Abuse Treatment - In-Prison Treatment and Coordination										
133.5	32,724,449	32,706,629	0	132.7	32,709,544	32,706,629	0	6,169,403,245	147,149	_____
Strategy: 3 - 3 - 1 Major Repair of Facilities										
0.0	52,735,000	52,735,000	0	0.0	52,735,000	52,735,000	0	6,274,873,245	147,149	_____
Strategy: 4 - 1 - 1 Board of Pardons and Paroles										
62.9	6,281,457	6,281,373	0	62.9	6,281,456	6,281,372	0	6,287,435,990	147,149	_____
Strategy: 4 - 1 - 2 Revocation Processing										
123.1	8,031,053	8,030,400	0	123.1	8,031,052	8,030,399	0	6,303,496,789	147,149	_____

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

DATE: 8/23/2022

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 10:46:34AM

Agency code: 696

Agency name: Department of Criminal Justice

GR Baseline Request Limit = \$6,861,025,044

GR-D Baseline Request Limit = \$147,149

Strategy/Strategy Option/Rider

2024 Funds

2025 Funds

**Biennial
Cumulative GR**

**Biennial
Cumulative Ded**

Page #

FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Biennial Cumulative GR	Biennial Cumulative Ded	Page #
Strategy: 4 - 1 - 3 Institutional Parole Operations										
406.1	15,677,053	15,676,962	0	406.1	15,677,053	15,676,962	0	6,334,850,713	147,149	_____
Strategy: 5 - 1 - 1 Parole Release Processing										
158.3	6,614,620	6,614,216	0	158.3	6,614,620	6,614,216	0	6,348,079,145	147,149	_____
Strategy: 5 - 2 - 1 Parole Supervision										
2,233.6	117,723,368	117,715,509	0	2,233.5	117,715,891	117,715,509	0	6,583,510,163	147,149	_____
Strategy: 5 - 2 - 2 Residential Reentry Centers										
0.0	36,751,182	36,727,359	0	0.0	36,751,182	36,727,359	0	6,656,964,881	147,149	_____
Strategy: 5 - 2 - 3 Intermediate Sanction Facilities										
15.0	21,980,911	21,433,118	0	15.0	21,980,912	21,433,119	0	6,699,831,118	147,149	_____
Strategy: 6 - 1 - 1 Central Administration										
456.2	26,043,553	26,021,725	0	456.2	26,043,553	26,021,725	0	6,751,874,568	147,149	_____
Strategy: 6 - 1 - 2 Victim Services										
30.1	1,496,389	1,496,389	0	30.1	1,496,389	1,496,389	0	6,754,867,346	147,149	_____
Strategy: 6 - 1 - 3 Information Resources										
133.7	33,455,587	32,583,495	0	133.7	33,455,586	32,583,495	0	6,820,034,336	147,149	_____
Strategy: 6 - 1 - 4 Board Oversight Programs										
280.4	20,634,906	20,495,354	0	280.4	20,634,907	20,495,354	0	6,861,025,044	147,149	_____
Rider: 19 - 1 Controlled Substance Receipts										
0.0	197,984	0	0	0.0	197,984	0	0	6,861,025,044	147,149	_____

39,475.5	39,466.8	*****GR Baseline Request Limit=\$6,861,025,044*****								
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Excp Item: 1 Continued Funding for Approved 15% Pay Raise for Correctional Staff										
0.0	187,383,806	187,383,806	0	0.0	187,383,806	187,383,806	0	7,235,792,656	147,149	_____

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

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88th Regular Session, Agency Submission, Version 1
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Agency code: 696

Agency name: Department of Criminal Justice

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GR-D Baseline Request Limit = \$147,149

Strategy/Strategy Option/Rider								Biennial	Biennial	
2024 Funds				2025 Funds				Cumulative GR	Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
Strategy Detail for Excp Item: 1										
Strategy: 3 - 1 - 1 Correctional Security Operations										
0.0	187,383,806	187,383,806	0	0.0	187,383,806	187,383,806	0			
Excp Item: 2 15% Pay Raise for Parole Officers										
0.0	12,103,237	12,103,237	0	0.0	12,103,237	12,103,237	0	7,259,999,130	147,149	_____
Strategy Detail for Excp Item: 2										
Strategy: 5 - 2 - 1 Parole Supervision										
0.0	12,103,237	12,103,237	0	0.0	12,103,237	12,103,237	0			
Excp Item: 3 10% Pay Raise for Other Agency Employees										
0.0	32,956,589	32,956,589	0	0.0	32,956,589	32,956,589	0	7,325,912,308	147,149	_____

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

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Agency name: Department of Criminal Justice

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GR-D Baseline Request Limit = \$147,149

Strategy/Strategy Option/Rider

2024 Funds

2025 Funds

**Biennial
Cumulative GR**

**Biennial
Cumulative Ded**

Page #

FTEs	Total	GR	Ded	FTEs	Total	GR	Ded
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Strategy Detail for Excp Item: 3							
Strategy: 2 - 1 - 1	Special Needs Programs and Services						
0.0	156,727	156,727	0	0.0	156,727	156,727	0
Strategy: 3 - 1 - 2	Correctional Support Operations						
0.0	8,896,075	8,896,075	0	0.0	8,896,075	8,896,075	0
Strategy: 3 - 1 - 3	Correctional Training						
0.0	535,837	535,837	0	0.0	535,837	535,837	0
Strategy: 3 - 1 - 4	Inmate Services						
0.0	538,645	538,645	0	0.0	538,645	538,645	0
Strategy: 3 - 1 - 5	Institutional Goods						
0.0	560,082	560,082	0	0.0	560,082	560,082	0
Strategy: 3 - 1 - 6	Institutional Services						
0.0	3,993,009	3,993,009	0	0.0	3,993,009	3,993,009	0
Strategy: 3 - 1 - 7	Institutional Operations and Maintenance						
0.0	5,991,133	5,991,133	0	0.0	5,991,133	5,991,133	0
Strategy: 3 - 1 - 11	Health Services						
0.0	393,132	393,132	0	0.0	393,132	393,132	0
Strategy: 3 - 2 - 1	Texas Correctional Industries						
0.0	1,893,186	1,893,186	0	0.0	1,893,186	1,893,186	0
Strategy: 3 - 2 - 3	Treatment Services						
0.0	2,658,402	2,658,402	0	0.0	2,658,402	2,658,402	0
Strategy: 3 - 2 - 4	Substance Abuse Treatmt - Substance Abuse Felony Punishment Facilities						
0.0	129,939	129,939	0	0.0	129,939	129,939	0
Strategy: 3 - 2 - 5	Substance Abuse Treatment - In-Prison Treatment and Coordination						
0.0	640,160	640,160	0	0.0	640,160	640,160	0
Strategy: 5 - 1 - 1	Parole Release Processing						
0.0	601,727	601,727	0	0.0	601,727	601,727	0
Strategy: 5 - 2 - 1	Parole Supervision						
0.0	1,292,928	1,292,928	0	0.0	1,292,928	1,292,928	0
Strategy: 5 - 2 - 3	Intermediate Sanction Facilities						
0.0	86,672	86,672	0	0.0	86,672	86,672	0
Strategy: 6 - 1 - 1	Central Administration						

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

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88th Regular Session, Agency Submission, Version 1
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Agency code: 696

Agency name: Department of Criminal Justice

GR Baseline Request Limit = \$6,861,025,044

GR-D Baseline Request Limit = \$147,149

Strategy/Strategy Option/Rider

2024 Funds

2025 Funds

Biennial Cumulative GR Biennial Cumulative Ded Page #

2024 Funds				2025 Funds						
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Biennial Cumulative GR	Biennial Cumulative Ded	Page #
0.0	2,640,804	2,640,804	0	0.0	2,640,804	2,640,804	0			
Strategy: 6 - 1 - 2 Victim Services										
0.0	144,852	144,852	0	0.0	144,852	144,852	0			
Strategy: 6 - 1 - 3 Information Resources										
0.0	926,371	926,371	0	0.0	926,371	926,371	0			
Strategy: 6 - 1 - 4 Board Oversight Programs										
0.0	876,908	876,908	0	0.0	876,908	876,908	0			
Excp Item: 4 Correctional Managed Health Care										
0.0	136,045,953	136,045,953	0	0.0	149,742,164	149,742,164	0	7,611,700,425	147,149	_____
Strategy Detail for Excp Item: 4										
Strategy: 3 - 1 - 8 Managed Health Care-Unit and Psychiatric Care										
0.0	79,552,059	79,552,059	0	0.0	82,597,242	82,597,242	0			
Strategy: 3 - 1 - 9 Managed Health Care-Hospital and Clinical Care										
0.0	39,296,867	39,296,867	0	0.0	46,422,096	46,422,096	0			
Strategy: 3 - 1 - 10 Managed Health Care-Pharmacy										
0.0	17,197,027	17,197,027	0	0.0	20,722,826	20,722,826	0			
Excp Item: 5 Community Supervision and Corrections Departments (CSCDs)										
0.0	68,991,646	68,991,646	0	0.0	68,991,646	68,991,646	0	7,749,683,717	147,149	_____
Strategy Detail for Excp Item: 5										
Strategy: 1 - 1 - 1 Basic Supervision										
0.0	68,991,646	68,991,646	0	0.0	68,991,646	68,991,646	0			
Excp Item: 6 Per Diems for Contracted Facilities										
0.0	62,069,373	62,069,373	0	0.0	68,219,583	68,219,583	0	7,879,972,673	147,149	_____

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

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GR-D Baseline Request Limit = \$147,149

Strategy/Strategy Option/Rider

2024 Funds

2025 Funds

**Biennial
Cumulative GR**

**Biennial
Cumulative Ded**

Page #

2024 Funds				2025 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			

Strategy Detail for Excp Item: 6									
Strategy: 3 - 1 - 12 Contract Prisons and Privately Operated State Jails									
0.0	48,291,517	48,291,517	0	0.0	51,523,080	51,523,080	0		
Strategy: 3 - 2 - 4 Substance Abuse Treatmt - Substance Abuse Felony Punishment Facilities									
0.0	958,895	958,895	0	0.0	1,464,457	1,464,457	0		
Strategy: 3 - 2 - 5 Substance Abuse Treatment - In-Prison Treatment and Coordination									
0.0	4,561,041	4,561,041	0	0.0	4,911,462	4,911,462	0		
Strategy: 5 - 2 - 2 Residential Reentry Centers									
0.0	6,165,163	6,165,163	0	0.0	7,606,707	7,606,707	0		
Strategy: 5 - 2 - 3 Intermediate Sanction Facilities									
0.0	2,092,757	2,092,757	0	0.0	2,713,877	2,713,877	0		

Excp Item: 7 Food, Fuel and Utilities									
0.0	30,400,000	30,400,000	0	0.0	30,400,000	30,400,000	0	7,940,772,673	147,149

Strategy Detail for Excp Item: 7									
Strategy: 3 - 1 - 5 Institutional Goods									
0.0	4,200,000	4,200,000	0	0.0	4,200,000	4,200,000	0		
Strategy: 3 - 1 - 6 Institutional Services									
0.0	5,200,000	5,200,000	0	0.0	5,200,000	5,200,000	0		
Strategy: 3 - 1 - 7 Institutional Operations and Maintenance									
0.0	21,000,000	21,000,000	0	0.0	21,000,000	21,000,000	0		

Excp Item: 8 Texas Correctional Office on Offenders with Medical or Mental Impairments (TCOOMMI) Funding									
0.0	4,285,540	4,285,540	0	0.0	4,285,540	4,285,540	0	7,949,343,753	147,149

Strategy Detail for Excp Item: 8									
Strategy: 2 - 1 - 1 Special Needs Programs and Services									
0.0	4,285,540	4,285,540	0	0.0	4,285,540	4,285,540	0		

Excp Item: 9 Training Facility									
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General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline

DATE: 8/23/2022

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TIME: 10:46:34AM

Agency code: 696

Agency name: Department of Criminal Justice

GR Baseline Request Limit = \$6,861,025,044

GR-D Baseline Request Limit = \$147,149

Strategy/Strategy Option/Rider								Biennial	Biennial	
2024 Funds				2025 Funds				Cumulative GR	Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
0.0	35,000,000	35,000,000	0	0.0	0	0	0	7,984,343,753	147,149	_____
Strategy Detail for Excp Item: 9										
Strategy: 3 - 3 - 1 Major Repair of Facilities										
0.0	35,000,000	35,000,000	0	0.0	0	0	0			
Excp Item: 10 Capital Equipment Replacements										
0.0	38,611,703	38,611,703	0	0.0	0	0	0	8,022,955,456	147,149	_____
Strategy Detail for Excp Item: 10										
Strategy: 3 - 1 - 5 Institutional Goods										
0.0	38,611,703	38,611,703	0	0.0	0	0	0			
Excp Item: 11 Vehicle Replacements										
0.0	28,274,336	28,274,336	0	0.0	0	0	0	8,051,229,792	147,149	_____
Strategy Detail for Excp Item: 11										
Strategy: 3 - 1 - 6 Institutional Services										
0.0	28,274,336	28,274,336	0	0.0	0	0	0			
Excp Item: 12 Computer Replacement Program										
0.0	6,847,552	6,847,552	0	0.0	963,000	963,000	0	8,059,040,344	147,149	_____
Strategy Detail for Excp Item: 12										
Strategy: 6 - 1 - 3 Information Resources										
0.0	6,847,552	6,847,552	0	0.0	963,000	963,000	0			
Excp Item: 13 Video Surveillance System Updates										
0.0	3,148,151	3,148,151	0	0.0	3,148,151	3,148,151	0	8,065,336,646	147,149	_____

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

DATE: 8/23/2022

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 10:46:34AM

Agency code: 696

Agency name: Department of Criminal Justice

GR Baseline Request Limit = \$6,861,025,044

GR-D Baseline Request Limit = \$147,149

Strategy/Strategy Option/Rider								Biennial	Biennial	
2024 Funds				2025 Funds				Cumulative GR	Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
Strategy Detail for Excp Item: 13										
Strategy: 3 - 1 - 2		Correctional Support Operations								
0.0	3,148,151	3,148,151	0	0.0	3,148,151	3,148,151	0			
Excp Item: 14		Office of Inspector General								
24.0	3,230,037	3,230,037	0	24.0	3,230,037	3,230,037	0	8,071,796,720	147,149	_____
Strategy Detail for Excp Item: 14										
Strategy: 6 - 1 - 4		Board Oversight Programs								
24.0	3,230,037	3,230,037	0	24.0	3,230,037	3,230,037	0			
Excp Item: 15		Repair and Restoration of Facilities								
0.0	88,006,000	88,006,000	0	0.0	62,979,000	62,979,000	0	8,222,781,720	147,149	_____
Strategy Detail for Excp Item: 15										
Strategy: 3 - 3 - 1		Major Repair of Facilities								
0.0	88,006,000	88,006,000	0	0.0	62,979,000	62,979,000	0			
Excp Item: 16		Body-Worn Cameras								
0.0	16,300,000	16,300,000	0	0.0	7,600,000	7,600,000	0	8,246,681,720	147,149	_____
Strategy Detail for Excp Item: 16										
Strategy: 3 - 1 - 2		Correctional Support Operations								
0.0	16,300,000	16,300,000	0	0.0	7,600,000	7,600,000	0			
Excp Item: 17		Radio Interoperability								
0.0	4,404,940	4,404,940	0	0.0	0	0	0	8,251,086,660	147,149	_____

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

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2022

TIME: 10:46:34AM

Agency code: 696

Agency name: Department of Criminal Justice

GR Baseline Request Limit = \$6,861,025,044

GR-D Baseline Request Limit = \$147,149

Strategy/Strategy Option/Rider

2024 Funds

2025 Funds

**Biennial
Cumulative GR**

**Biennial
Cumulative Ded**

Page #

2024 Funds				2025 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
Strategy Detail for Excp Item: 17										
Strategy: 3 - 1 - 7 Institutional Operations and Maintenance										
0.0	4,404,940	4,404,940	0	0.0	0	0	0			
Excp Item: 18 Cybersecurity Enhancement										
10.0	565,778	565,778	0	10.0	565,778	565,778	0	8,252,218,216	147,149	_____
Strategy Detail for Excp Item: 18										
Strategy: 6 - 1 - 3 Information Resources										
10.0	565,778	565,778	0	10.0	565,778	565,778	0			
Excp Item: 19 Centralized Accounting and Payroll/Personnel System (CAPPS) Implementation										
23.0	1,185,783	1,185,783	0	23.0	1,160,183	1,160,183	0	8,254,564,182	147,149	_____
Strategy Detail for Excp Item: 19										
Strategy: 6 - 1 - 3 Information Resources										
23.0	1,185,783	1,185,783	0	23.0	1,160,183	1,160,183	0			
Excp Item: 20 Board of Pardons and Paroles - 15% Pay Raise for Parole Officers										
0.0	1,974,629	1,974,629	0	0.0	1,974,629	1,974,629	0	8,258,513,440	147,149	_____
Strategy Detail for Excp Item: 20										
Strategy: 4 - 1 - 3 Institutional Parole Operations										
0.0	1,974,629	1,974,629	0	0.0	1,974,629	1,974,629	0			
Excp Item: 21 Board of Pardons and Paroles - 10% Pay Raise for BPP Staff										
0.0	924,436	924,436	0	0.0	924,436	924,436	0	8,260,362,312	147,149	_____

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

DATE: 8/23/2022

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 10:46:34AM

Agency code: 696

Agency name: Department of Criminal Justice

GR Baseline Request Limit = \$6,861,025,044

GR-D Baseline Request Limit = \$147,149

Strategy/Strategy Option/Rider

2024 Funds

2025 Funds

**Biennial
Cumulative GR**

**Biennial
Cumulative Ded**

Page #

FTEs	Total	GR	Ded	FTEs	Total	GR	Ded
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Strategy Detail for Excp Item: 21							
Strategy: 4 - 1 - 1	Board of Pardons and Paroles						
0.0	383,884	383,884	0	0.0	383,884	383,884	0
Strategy: 4 - 1 - 2	Revocation Processing						
0.0	228,560	228,560	0	0.0	228,560	228,560	0
Strategy: 4 - 1 - 3	Institutional Parole Operations						
0.0	311,992	311,992	0	0.0	311,992	311,992	0

Excp Item: 22	Board of Pardons and Paroles - IT Upgrade for Remote Access						
0.0	456,320	456,320	0	0.0	106,320	106,320	0

8,260,924,952 147,149

Strategy Detail for Excp Item: 22							
Strategy: 4 - 1 - 1	Board of Pardons and Paroles						
0.0	456,320	456,320	0	0.0	106,320	106,320	0

Excp Item: 23	Board of Pardons and Paroles - Vehicle Capital						
0.0	125,000	125,000	0	0.0	125,000	125,000	0

8,261,174,952 147,149

Strategy Detail for Excp Item: 23							
Strategy: 4 - 1 - 1	Board of Pardons and Paroles						
0.0	125,000	125,000	0	0.0	125,000	125,000	0

Excp Item: 24	Board of Pardons and Paroles - Re-locate the San Antonio Hearing and Board Office Facility						
0.0	136,426	136,426	0	0.0	66,426	66,426	0

8,261,377,804 147,149

Strategy Detail for Excp Item: 24							
Strategy: 4 - 1 - 3	Institutional Parole Operations						
0.0	136,426	136,426	0	0.0	66,426	66,426	0

39,532.5	\$4,289,752,393	\$4,187,439,757	\$73,575	39,523.8	\$4,151,125,599	\$4,073,938,047	73,574
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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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Average Number of Felony Offenders under Direct Supervision	138,889.42	136,460.17	132,668.00	137,499.00	141,136.00
2	Average Number of Misdemeanor Offenders under Direct Supervision	49,364.75	59,117.92	58,334.02	56,933.42	55,465.68
Efficiency Measures:						
KEY 1	Average Monthly Caseload	70.43	76.00	76.00	85.41	86.37
Explanatory/Input Measures:						
1	Number of Felons Placed on Community Supervision	40,817.00	50,923.50	45,263.86	46,911.92	48,152.74
2	Number of Misdemeanants Placed on Community Supervision	52,745.00	64,119.00	60,856.00	59,395.00	57,864.00
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$791,826	\$1,081,309	\$1,081,309	\$1,081,309	\$1,081,309
4000	GRANTS	\$65,867,126	\$63,639,508	\$64,526,112	\$64,082,810	\$64,082,810
TOTAL, OBJECT OF EXPENSE		\$66,658,952	\$64,720,817	\$65,607,421	\$65,164,119	\$65,164,119
Method of Financing:						
1	General Revenue Fund	\$66,658,952	\$61,020,817	\$65,607,421	\$61,464,119	\$65,164,119

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$66,658,952	\$61,020,817	\$65,607,421	\$61,464,119	\$65,164,119
Method of Financing:						
666	Appropriated Receipts	\$0	\$3,700,000	\$0	\$3,700,000	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$3,700,000	\$0	\$3,700,000	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$65,164,119	\$65,164,119
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$66,658,952	\$64,720,817	\$65,607,421	\$65,164,119	\$65,164,119

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.

Included in this strategy is an exceptional item for additional funding to allow the CSCDs to provide a pay raise to community supervision officers and all other staff, as well as additional funding for CSCDs' basic operations, specialized programs for offender treatment, and enhanced offender supervision.

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Basic Supervision funding is distributed by formula to local probation departments from the Community Justice Assistance Division (CJAD).

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$130,328,238	\$130,328,238	\$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
 STRATEGY: 2 Diversion Programs

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Number of Residential Facility Beds Grant-funded	2,753.00	2,642.00	2,602.00	2,602.00	2,602.00
2	Number of Alternative Sanction Programs and Services Grant-funded	288.00	280.00	280.00	280.00	280.00
Explanatory/Input Measures:						
1	Number of Grant-funded Residential Facility Beds in Operation	1,360.33	1,647.63	1,647.63	1,647.63	1,647.63
2	Number of Grant-funded Residential Facilities	24.00	24.00	23.00	23.00	23.00
Objects of Expense:						
4000	GRANTS	\$127,314,225	\$125,284,508	\$125,284,508	\$125,284,508	\$125,284,508
TOTAL, OBJECT OF EXPENSE		\$127,314,225	\$125,284,508	\$125,284,508	\$125,284,508	\$125,284,508
Method of Financing:						
1	General Revenue Fund	\$127,314,225	\$119,684,508	\$125,284,508	\$119,684,508	\$125,284,508
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$127,314,225	\$119,684,508	\$125,284,508	\$119,684,508	\$125,284,508
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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$5,600,000	\$0	\$5,600,000	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$125,284,508	\$125,284,508
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$127,314,225	\$125,284,508	\$125,284,508	\$125,284,508	\$125,284,508

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.

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$250,569,016	\$250,569,016	\$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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Number of CC-funded Residential Facility Beds	102.00	86.00	86.00	86.00	86.00
2	Number of CC-Funded Alternative Sanction Programs and Services	240.00	234.00	234.00	234.00	234.00
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	59.50	68.00	68.00	68.00	68.00
Objects of Expense:						
4000	GRANTS	\$43,184,543	\$43,180,454	\$43,180,455	\$43,180,454	\$43,180,455
TOTAL, OBJECT OF EXPENSE		\$43,184,543	\$43,180,454	\$43,180,455	\$43,180,454	\$43,180,455
Method of Financing:						
1	General Revenue Fund	\$43,184,543	\$40,280,454	\$43,180,455	\$40,280,454	\$43,180,455
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$43,184,543	\$40,280,454	\$43,180,455	\$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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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)		\$43,184,543	\$43,180,454	\$43,180,455	\$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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
1	Number Completing Treatment in TAIP	9,758.00	10,276.00	10,276.00	10,276.00	10,276.00
Objects of Expense:						
4000	GRANTS	\$11,669,279	\$10,873,975	\$10,773,976	\$10,773,975	\$10,773,976
TOTAL, OBJECT OF EXPENSE		\$11,669,279	\$10,873,975	\$10,773,976	\$10,773,975	\$10,773,976
Method of Financing:						
1	General Revenue Fund	\$10,594,279	\$9,498,410	\$10,298,411	\$9,498,410	\$10,298,411
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$10,594,279	\$9,498,410	\$10,298,411	\$9,498,410	\$10,298,411
Method of Financing:						
666	Appropriated Receipts	\$0	\$800,000	\$0	\$800,000	\$0
777	Interagency Contracts	\$1,075,000	\$575,565	\$475,565	\$475,565	\$475,565
SUBTOTAL, MOF (OTHER FUNDS)		\$1,075,000	\$1,375,565	\$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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$10,773,975	\$10,773,976
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$11,669,279	\$10,873,975	\$10,773,976	\$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):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$21,647,951	\$21,547,951	\$(100,000)	\$(100,000)	Interagency Contract
			\$(100,000)	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
STRATEGY: 1 Special Needs Programs and Services

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Number of Special Needs Offenders Served	78,732.00	70,000.00	70,000.00	61,500.00	61,500.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,636,514	\$1,528,208	\$1,474,920	\$1,393,777	\$1,373,332
1002	OTHER PERSONNEL COSTS	\$54,678	\$68,608	\$85,768	\$80,575	\$48,143
2001	PROFESSIONAL FEES AND SERVICES	\$24,208,648	\$25,817,489	\$25,817,489	\$25,817,489	\$25,817,489
2003	CONSUMABLE SUPPLIES	\$112,083	\$6,971	\$7,176	\$6,938	\$6,938
2004	UTILITIES	\$647	\$1,231	\$700	\$666	\$666
2005	TRAVEL	\$37,996	\$25,359	\$26,756	\$24,928	\$25,447
2006	RENT - BUILDING	\$293,353	\$207,646	\$201,903	\$204,775	\$204,774
2007	RENT - MACHINE AND OTHER	\$3,311	\$7,127	\$11,270	\$9,198	\$9,199
2009	OTHER OPERATING EXPENSE	\$350,940	\$64,693	\$65,876	\$57,808	\$59,514
3001	CLIENT SERVICES	\$10,401	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$26,708,571	\$27,727,332	\$27,691,858	\$27,596,154	\$27,545,502
Method of Financing:						
1	General Revenue Fund	\$26,395,123	\$27,353,354	\$27,351,062	\$27,352,208	\$27,352,208
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$26,395,123	\$27,353,354	\$27,351,062	\$27,352,208	\$27,352,208

696 Department of Criminal Justice

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Method of Financing:						
555	Federal Funds					
	16.745.000 JMHCP	\$0	\$58,602	\$147,502	\$124,231	\$0
	93.917.000 HIV Care Formula Grants	\$313,448	\$315,376	\$193,294	\$119,715	\$193,294
CFDA Subtotal, Fund	555	\$313,448	\$373,978	\$340,796	\$243,946	\$193,294
SUBTOTAL, MOF (FEDERAL FUNDS)		\$313,448	\$373,978	\$340,796	\$243,946	\$193,294
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$27,596,154	\$27,545,502
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$26,708,571	\$27,727,332	\$27,691,858	\$27,596,154	\$27,545,502
FULL TIME EQUIVALENT POSITIONS:		34.8	35.3	41.0	41.0	38.0
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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 totaling \$0.3 million for the FY2024-25 biennium to provide a 10% pay raise for other agency employees. Also included in this strategy is an exceptional item totaling \$8.6 million for the FY2024-25 biennium that would provide an average 15% increase to contracted local mental health authorities to maintain current service levels for pre-trial, deferred adjudication, probation, and parole populations statewide.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$55,419,190	\$55,141,656	\$(277,534)	\$(277,534)	Federal Funds, 1.3 FTEs
			\$(277,534)	Total of Explanation of Biennial Change

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Average Number of Inmates Incarcerated	112,998.15	111,975.52	120,933.00	122,842.00	123,677.00
2	Use of Force Incidents Investigated	2,643.00	2,643.00	2,643.00	2,643.00	2,643.00
3	Number of Inmates Received and Initially Classified	43,214.00	46,809.33	46,809.33	46,809.33	46,809.33
Efficiency Measures:						
1	Security and Classification Costs Per Inmate Day	31.68	32.69	30.18	29.72	29.60
Explanatory/Input Measures:						
1	Number of Correctional Staff Employed	20,713.00	19,462.00	26,623.00	26,623.00	26,623.00
2	Number of Inmate and Employee Assaults Reported	1,319.00	1,272.00	1,272.00	1,272.00	1,272.00
3	Number of Attempted Escapes	3.00	3.00	0.00	0.00	0.00
4	Number of State Jail Felony Scheduled Admissions	6,661.00	5,960.00	5,960.00	5,960.00	5,960.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,115,781,023	\$1,163,332,689	\$1,159,954,156	\$1,163,645,923	\$1,163,645,922
1002	OTHER PERSONNEL COSTS	\$68,512,452	\$54,874,830	\$54,119,602	\$54,494,715	\$54,494,717
2001	PROFESSIONAL FEES AND SERVICES	\$586,508	\$170,738	\$169,321	\$170,030	\$170,029
2009	OTHER OPERATING EXPENSE	\$22,581,125	\$24,290,626	\$24,464,770	\$24,377,698	\$24,377,698
TOTAL, OBJECT OF EXPENSE		\$1,207,461,108	\$1,242,668,883	\$1,238,707,849	\$1,242,688,366	\$1,242,688,366

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Method of Financing:						
1	General Revenue Fund	\$50,972,602	\$616,046,851	\$1,238,700,683	\$1,242,681,428	\$1,242,681,427
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$50,972,602	\$616,046,851	\$1,238,700,683	\$1,242,681,428	\$1,242,681,427
Method of Financing:						
325	Coronavirus Relief Fund					
	21.019.119 COV19 Coronavirus Relief Fund	\$1,156,473,458	\$365,191,819	\$0	\$0	\$0
	21.027.119 COV19 State Fiscal Recovery	\$0	\$261,423,502	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$1,156,473,458	\$626,615,321	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,156,473,458	\$626,615,321	\$0	\$0	\$0
Method of Financing:						
666	Appropriated Receipts	\$15,048	\$6,711	\$7,166	\$6,938	\$6,939
SUBTOTAL, MOF (OTHER FUNDS)		\$15,048	\$6,711	\$7,166	\$6,938	\$6,939

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,242,688,366	\$1,242,688,366
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,207,461,108	\$1,242,668,883	\$1,238,707,849	\$1,242,688,366	\$1,242,688,366
FULL TIME EQUIVALENT POSITIONS:		22,310.1	22,012.2	27,761.6	27,761.6	27,761.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

Confining inmates sentenced to prison and/or state jail is critical to our core mission and is essential in maintaining public safety.

Included in this strategy is an exceptional item of \$374.8 million for the FY2024-25 biennium for continued funding of the 15% correctional officer pay raise.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,481,376,732	\$2,485,376,732	\$4,000,000	\$4,000,000	Secretary of State Transfer
			\$4,000,000	Total of Explanation of Biennial Change

696 Department of Criminal Justice

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$67,257,873	\$70,595,855	\$70,648,985	\$70,622,419	\$70,622,421
1002	OTHER PERSONNEL COSTS	\$3,589,520	\$3,178,508	\$3,291,435	\$3,234,971	\$3,234,972
2001	PROFESSIONAL FEES AND SERVICES	\$676,131	\$684,445	\$679,703	\$682,074	\$682,074
2003	CONSUMABLE SUPPLIES	\$892,906	\$1,127,344	\$868,560	\$997,952	\$997,952
2004	UTILITIES	\$1,368,684	\$29,387	\$28,699	\$29,043	\$29,043
2005	TRAVEL	\$296,653	\$470,005	\$410,436	\$412,343	\$402,842
2006	RENT - BUILDING	\$495,202	\$497,323	\$447,941	\$472,632	\$472,632
2007	RENT - MACHINE AND OTHER	\$987,514	\$1,114,437	\$913,368	\$1,013,903	\$1,013,902
2009	OTHER OPERATING EXPENSE	\$6,163,507	\$3,709,769	\$4,411,364	\$3,976,187	\$3,976,186
3001	CLIENT SERVICES	\$1,511,195	\$1,330,090	\$1,330,104	\$1,330,097	\$1,330,097
4000	GRANTS	\$48,000	\$72,000	\$72,000	\$72,000	\$72,000
5000	CAPITAL EXPENDITURES	\$7,110,776	\$602,800	\$75,818	\$339,309	\$339,309
TOTAL, OBJECT OF EXPENSE		\$90,397,961	\$83,411,963	\$83,178,413	\$83,182,930	\$83,173,430
Method of Financing:						
1	General Revenue Fund	\$79,059,930	\$81,134,416	\$83,137,984	\$83,154,168	\$83,154,169
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$79,059,930	\$81,134,416	\$83,137,984	\$83,154,168	\$83,154,169

696 Department of Criminal Justice

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Method of Financing:						
325	Coronavirus Relief Fund					
	21.019.119 COV19 Coronavirus Relief Fund	\$3,325,397	\$1,276,371	\$0	\$0	\$0
	21.027.119 COV19 State Fiscal Recovery	\$0	\$759,566	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$3,325,397	\$2,035,937	\$0	\$0	\$0
555	Federal Funds					
	16.735.000 Protect Inmates & Communities	\$0	\$228,298	\$15,219	\$9,501	\$0
CFDA Subtotal, Fund	555	\$0	\$228,298	\$15,219	\$9,501	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,325,397	\$2,264,235	\$15,219	\$9,501	\$0
Method of Financing:						
444	Interagency Contracts - CJG	\$7,310	\$0	\$0	\$0	\$0
599	Economic Stabilization Fund	\$7,988,888	\$0	\$0	\$0	\$0
666	Appropriated Receipts	\$16,436	\$13,312	\$25,210	\$19,261	\$19,261
SUBTOTAL, MOF (OTHER FUNDS)		\$8,012,634	\$13,312	\$25,210	\$19,261	\$19,261

696 Department of Criminal Justice

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$83,182,930	\$83,173,430
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$90,397,961	\$83,411,963	\$83,178,413	\$83,182,930	\$83,173,430
FULL TIME EQUIVALENT POSITIONS:		2,071.1	2,272.8	2,385.9	2,385.9	2,385.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

These functions provide unit-based and regional support operations, to include unit inmate records, inmate mail, classification, courtroom operations. These staff handle the ongoing diagnostic and intake process, all transactions relating to unit assignments, custody assignments, disciplinary actions, time earning calculations, and job/program assignments.

Included in this strategy is an exceptional item totaling \$17.8 million for the FY2024-25 biennium to provide a 10% pay raise for other agency employees. Also included in this strategy are exceptional items for the FY2024-25 biennium for video surveillance system updates and to provide body-worn cameras to correctional officers at 23 maximum security 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 inmate 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: 2 Correctional Support Operations

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$166,590,376	\$166,356,360	\$(234,016)	\$(234,016)	Federal Funds
			\$(234,016)	Total of Explanation of Biennial Change

696 Department of Criminal Justice

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$7,098,729	\$6,188,407	\$6,184,217	\$6,186,312	\$6,186,312
1002	OTHER PERSONNEL COSTS	\$486,396	\$356,479	\$348,896	\$352,688	\$352,687
2003	CONSUMABLE SUPPLIES	\$69,271	\$36,508	\$31,273	\$33,890	\$33,891
2005	TRAVEL	\$105,679	\$73,006	\$71,667	\$72,337	\$72,336
2006	RENT - BUILDING	\$201,990	\$183,492	\$103,045	\$143,269	\$143,268
2007	RENT - MACHINE AND OTHER	\$42,337	\$33,294	\$33,623	\$33,458	\$33,459
2009	OTHER OPERATING EXPENSE	\$828,962	\$642,905	\$358,917	\$328,832	\$328,833
TOTAL, OBJECT OF EXPENSE		\$8,833,364	\$7,514,091	\$7,131,638	\$7,150,786	\$7,150,786
Method of Financing:						
1	General Revenue Fund	\$4,162,840	\$4,522,352	\$7,131,638	\$7,150,786	\$7,150,786
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,162,840	\$4,522,352	\$7,131,638	\$7,150,786	\$7,150,786
Method of Financing:						
325	Coronavirus Relief Fund					
	21.019.119 COV19 Coronavirus Relief Fund	\$4,670,524	\$1,452,967	\$0	\$0	\$0
	21.027.119 COV19 State Fiscal Recovery	\$0	\$1,194,615	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$4,670,524	\$2,647,582	\$0	\$0	\$0

696 Department of Criminal Justice

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,670,524	\$2,647,582	\$0	\$0	\$0
Method of Financing:						
444	Interagency Contracts - CJG	\$0	\$344,157	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$344,157	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$7,150,786	\$7,150,786
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$8,833,364	\$7,514,091	\$7,131,638	\$7,150,786	\$7,150,786
FULL TIME EQUIVALENT POSITIONS:		152.6	164.1	179.7	179.7	179.7

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.

Included in this strategy is an exceptional item totaling \$1.1 million for the FY2024-25 biennium to provide a 10% pay raise for other agency employees.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

696 Department of Criminal Justice

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$14,645,729	\$14,301,572	\$(344,157)	\$(344,157)	Criminal Justice Grant
			\$(344,157)	Total of Explanation of Biennial Change

696 Department of Criminal Justice

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,155,318	\$4,496,887	\$4,500,449	\$4,498,668	\$4,498,668
1002	OTHER PERSONNEL COSTS	\$278,296	\$252,822	\$250,839	\$251,831	\$251,830
2003	CONSUMABLE SUPPLIES	\$3,604	\$7,424	\$11,541	\$9,482	\$9,483
2005	TRAVEL	\$4,706	\$13,466	\$10,522	\$11,994	\$11,994
2006	RENT - BUILDING	\$134,776	\$136,873	\$133,353	\$135,113	\$135,113
2007	RENT - MACHINE AND OTHER	\$3,700	\$4,085	\$4,621	\$4,353	\$4,353
2009	OTHER OPERATING EXPENSE	\$581,314	\$562,587	\$570,393	\$566,490	\$566,490
3001	CLIENT SERVICES	\$4,710,900	\$5,165,287	\$5,163,768	\$5,164,528	\$5,164,527
5000	CAPITAL EXPENDITURES	\$104,136	\$76,552	\$76,702	\$76,627	\$76,627
TOTAL, OBJECT OF EXPENSE		\$9,976,750	\$10,715,983	\$10,722,188	\$10,719,086	\$10,719,085
Method of Financing:						
1	General Revenue Fund	\$9,976,292	\$10,715,826	\$10,721,982	\$10,718,904	\$10,718,904
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$9,976,292	\$10,715,826	\$10,721,982	\$10,718,904	\$10,718,904
Method of Financing:						
666	Appropriated Receipts	\$458	\$157	\$206	\$182	\$181

696 Department of Criminal Justice

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (OTHER FUNDS)		\$458	\$157	\$206	\$182	\$181
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$10,719,086	\$10,719,085
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$9,976,750	\$10,715,983	\$10,722,188	\$10,719,086	\$10,719,085
FULL TIME EQUIVALENT POSITIONS:		112.3	101.5	125.0	125.0	125.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

These programs ensure that inmates have access to the operations of unit law libraries. The Counsel Substitute program provides representation to inmates charged with disciplinary violations on the units. Additionally, statutorily required release payments for prison inmates are paid from this strategy.

Included in this strategy is an exceptional item totaling \$1.1 million for the FY2024-25 biennium to provide a 10% pay raise for other agency employees.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Any significant changes in inmate 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 Inmate Services

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$21,438,171	\$21,438,171	\$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: 5 Institutional Goods

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$69,868,677	\$73,479,723	\$73,148,136	\$73,313,930	\$73,313,929
1002	OTHER PERSONNEL COSTS	\$4,293,790	\$3,759,550	\$3,685,967	\$3,722,758	\$3,722,759
2003	CONSUMABLE SUPPLIES	\$12,658,499	\$10,197,878	\$10,205,280	\$10,201,580	\$10,201,578
2004	UTILITIES	\$9,183	\$6,315	\$2,272	\$4,293	\$4,294
2005	TRAVEL	\$6,883,121	\$666,128	\$649,946	\$658,037	\$658,037
2006	RENT - BUILDING	\$68,064	\$68,064	\$66,025	\$67,044	\$67,045
2007	RENT - MACHINE AND OTHER	\$12,887	\$2,778	\$3,703	\$3,241	\$3,240
2009	OTHER OPERATING EXPENSE	\$7,515,851	\$4,000,950	\$4,078,296	\$4,039,623	\$4,039,623
3001	CLIENT SERVICES	\$2,021,850	\$1,395,273	\$1,398,012	\$1,396,643	\$1,396,642
3002	FOOD FOR PERSONS - WARDS OF STATE	\$68,761,838	\$76,551,753	\$76,787,379	\$76,669,566	\$76,669,566
5000	CAPITAL EXPENDITURES	\$1,722,940	\$605,777	\$551,644	\$578,710	\$578,711
TOTAL, OBJECT OF EXPENSE		\$173,816,700	\$170,734,189	\$170,576,660	\$170,655,425	\$170,655,424
Method of Financing:						
1	General Revenue Fund	\$104,541,384	\$130,383,182	\$169,749,917	\$169,808,788	\$169,808,788
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$104,541,384	\$130,383,182	\$169,749,917	\$169,808,788	\$169,808,788

696 Department of Criminal Justice

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Method of Financing:						
325	Coronavirus Relief Fund					
	21.019.119 COV19 Coronavirus Relief Fund	\$68,626,055	\$22,398,818	\$0	\$0	\$0
	21.027.119 COV19 State Fiscal Recovery	\$0	\$17,085,659	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$68,626,055	\$39,484,477	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$68,626,055	\$39,484,477	\$0	\$0	\$0
Method of Financing:						
666	Appropriated Receipts	\$649,261	\$866,530	\$826,743	\$846,637	\$846,636
SUBTOTAL, MOF (OTHER FUNDS)		\$649,261	\$866,530	\$826,743	\$846,637	\$846,636
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$170,655,425	\$170,655,424
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$173,816,700	\$170,734,189	\$170,576,660	\$170,655,425	\$170,655,424
FULL TIME EQUIVALENT POSITIONS:		1,491.0	1,465.6	1,716.9	1,716.9	1,716.9
STRATEGY DESCRIPTION AND JUSTIFICATION:						

696 Department of Criminal Justice

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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This strategy provides for the food and food services security staff needed to provide inmates three basic meals a day and laundry security staff to supply inmates with basic clothing, bedding, and toiletries.

Included in this strategy is an exceptional item totaling \$1.1 million for the FY2024-25 biennium to provide a 10% pay raise for other agency employees. Also included in this strategy is an exceptional item totaling \$38.6 million for the replacement of critical capital equipment, as well as an exceptional item totaling \$8.4 million for the FY2024-25 biennium to allow TDCJ to fund food expenditures at a level consistent with current rates.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Changes in food and fuel costs, and the total number of inmates incarcerated, may impact the costs associated with feeding the inmate 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.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$341,310,849	\$341,310,849	\$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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$36,587,712	\$36,456,733	\$36,083,546	\$36,270,139	\$36,270,140
1002	OTHER PERSONNEL COSTS	\$2,371,937	\$2,141,074	\$2,108,864	\$2,124,969	\$2,124,969
2001	PROFESSIONAL FEES AND SERVICES	\$577,600	\$556,113	\$556,239	\$556,176	\$556,176
2002	FUELS AND LUBRICANTS	\$10,967,867	\$12,776,718	\$12,775,331	\$12,776,025	\$12,776,024
2003	CONSUMABLE SUPPLIES	\$1,042,428	\$1,236,910	\$1,377,563	\$1,307,237	\$1,307,236
2004	UTILITIES	\$76,016	\$63,274	\$25,288	\$44,281	\$44,281
2005	TRAVEL	\$184,213	\$242,514	\$211,578	\$227,046	\$227,046
2006	RENT - BUILDING	\$722,633	\$747,969	\$699,596	\$723,782	\$723,783
2007	RENT - MACHINE AND OTHER	\$3,551,832	\$3,666,186	\$2,604,763	\$3,135,474	\$3,135,475
2009	OTHER OPERATING EXPENSE	\$132,641,226	\$137,660,355	\$150,025,724	\$142,843,040	\$142,843,039
3001	CLIENT SERVICES	\$5,190,760	\$4,916,346	\$2,848,011	\$3,882,179	\$3,882,178
3002	FOOD FOR PERSONS - WARDS OF STATE	\$17,331,559	\$17,192,190	\$18,356,169	\$17,774,180	\$17,774,179
5000	CAPITAL EXPENDITURES	\$14,234,885	\$3,743,039	\$13,932,254	\$8,837,646	\$8,837,647
TOTAL, OBJECT OF EXPENSE		\$225,480,668	\$221,399,421	\$241,604,926	\$230,502,174	\$230,502,173
Method of Financing:						
1	General Revenue Fund	\$98,173,956	\$74,941,143	\$85,065,314	\$80,003,229	\$80,003,228

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
8011	E & R Program Receipts	\$119,523,492	\$136,226,990	\$148,802,990	\$142,514,990	\$142,514,990
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$217,697,448	\$211,168,133	\$233,868,304	\$222,518,219	\$222,518,218
Method of Financing:						
666	Appropriated Receipts	\$7,783,220	\$10,231,288	\$7,736,622	\$7,983,955	\$7,983,955
SUBTOTAL, MOF (OTHER FUNDS)		\$7,783,220	\$10,231,288	\$7,736,622	\$7,983,955	\$7,983,955
Rider Appropriations:						
666	Appropriated Receipts					
17 3	Agriculture Receipts				\$0	\$0
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$230,502,174	\$230,502,173
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$225,480,668	\$221,399,421	\$241,604,926	\$230,502,174	\$230,502,173
FULL TIME EQUIVALENT POSITIONS:		869.8	822.9	979.5	979.5	979.5

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

Included in this strategy is an exceptional item totaling \$8 million for the FY2024-25 biennium to provide a 10% pay raise for other agency employees. Also included in this strategy is an exceptional item totaling \$28.3 million for the replacement of fleet vehicles exceeding double the replacement criteria. Additionally, an exceptional item totaling \$10.4 million for the FY2024-25 biennium is included in this strategy to allow TDCJ to fund anticipated fuel expenditures at a level consistent with current rates.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$463,004,347	\$461,004,347	\$(2,000,000)	\$(2,000,000)	Agriculture Receipts UB
			\$(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
 STRATEGY: 7 Institutional Operations and Maintenance

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
1	Safety or Maintenance Deficiencies Identified	712,315.00	712,000.00	712,000.00	712,000.00	712,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$47,918,464	\$45,030,254	\$45,021,019	\$45,025,635	\$45,025,638
1002	OTHER PERSONNEL COSTS	\$2,587,022	\$2,113,748	\$2,095,059	\$2,104,403	\$2,104,404
2001	PROFESSIONAL FEES AND SERVICES	\$402,008	\$404,289	\$400,671	\$402,480	\$402,480
2002	FUELS AND LUBRICANTS	\$188,925	\$174,641	\$159,469	\$167,055	\$167,055
2003	CONSUMABLE SUPPLIES	\$4,501,785	\$2,814,697	\$2,889,046	\$2,851,871	\$2,851,872
2004	UTILITIES	\$123,252,196	\$117,724,335	\$117,704,862	\$117,714,599	\$117,714,598
2005	TRAVEL	\$592,897	\$316,379	\$309,158	\$312,769	\$312,768
2006	RENT - BUILDING	\$682,547	\$699,320	\$654,652	\$676,986	\$676,986
2007	RENT - MACHINE AND OTHER	\$2,051,200	\$706,397	\$740,376	\$723,387	\$723,386
2009	OTHER OPERATING EXPENSE	\$48,886,413	\$28,141,327	\$49,742,731	\$38,326,581	\$26,426,237
3001	CLIENT SERVICES	\$8,355	\$11,700	\$15,921	\$13,811	\$13,810
5000	CAPITAL EXPENDITURES	\$234,981	\$536,024	\$306,839	\$421,432	\$421,431
TOTAL, OBJECT OF EXPENSE		\$231,306,793	\$198,673,111	\$220,039,803	\$208,741,009	\$196,840,665

Method of Financing:

696 Department of Criminal Justice

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1	General Revenue Fund	\$228,606,165	\$194,822,769	\$194,491,789	\$194,657,279	\$194,657,279
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$228,606,165	\$194,822,769	\$194,491,789	\$194,657,279	\$194,657,279
Method of Financing:						
555	Federal Funds					
	93.323.000 Epidemiology & Lab Capacity (ELC)	\$0	\$1,615,667	\$23,415,917	\$11,900,344	\$0
	97.036.000 Public Assistance Grants	\$256,716	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$256,716	\$1,615,667	\$23,415,917	\$11,900,344	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$256,716	\$1,615,667	\$23,415,917	\$11,900,344	\$0
Method of Financing:						
666	Appropriated Receipts	\$2,360,104	\$2,234,675	\$2,132,097	\$2,183,386	\$2,183,386
777	Interagency Contracts	\$83,808	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$2,443,912	\$2,234,675	\$2,132,097	\$2,183,386	\$2,183,386

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$208,741,009	\$196,840,665
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$231,306,793	\$198,673,111	\$220,039,803	\$208,741,009	\$196,840,665
FULL TIME EQUIVALENT POSITIONS:		988.2	953.4	1,140.3	1,140.3	1,140.3

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.

Included in this strategy is an exceptional item totaling \$12 million for the FY2024-25 biennium to provide a 10% pay raise for other agency employees. Also included in this strategy is an exceptional item totaling \$4.4 million for agency-wide upgrades to our radio system and communications infrastructure, as well as an exceptional item totaling \$42 million for the FY2024-25 biennium to allow TDCJ to fund anticipated utility expenditures at a level consistent with current rates.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Utility and maintenance costs may continue impacting the expenditures associated with providing safe and secure institutional facilities for inmates 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.

696 Department of Criminal Justice

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$418,712,914	\$405,581,674	\$(13,131,240)	\$(13,131,240)	Federal Funds
			\$(13,131,240)	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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Psychiatric Inpatient Average Daily Census	1,751.19	1,851.69	1,851.69	1,851.69	1,851.69
2	Psychiatric Outpatient Average Caseload	22,709.25	21,679.83	21,679.83	21,679.83	21,679.83
3	Developmental Disabilities Program Average Daily Census	708.71	713.12	713.12	713.12	713.12
4	Outpatient Health Care Encounters	16,235,379.00	14,118,115.00	14,118,115.00	14,118,115.00	14,118,115.00
5	# Health Evaluations in Segregation	4,725,946.00	3,665,526.00	3,665,526.00	3,665,526.00	3,665,526.00
6	Outpatient Dental Encounters	133,347.00	154,980.00	154,980.00	154,980.00	154,980.00
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$276,498,119	\$343,977,243	\$322,501,293	\$322,501,293	\$322,501,293
TOTAL, OBJECT OF EXPENSE		\$276,498,119	\$343,977,243	\$322,501,293	\$322,501,293	\$322,501,293
Method of Financing:						
1	General Revenue Fund	\$88,632,783	\$272,723,995	\$322,501,293	\$322,501,293	\$322,501,293
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$88,632,783	\$272,723,995	\$322,501,293	\$322,501,293	\$322,501,293
Method of Financing:						
325	Coronavirus Relief Fund					
	21.019.119 COV19 Coronavirus Relief Fund	\$187,865,336	\$71,253,248	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$187,865,336	\$71,253,248	\$0	\$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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (FEDERAL FUNDS)		\$187,865,336	\$71,253,248	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$322,501,293	\$322,501,293
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$276,498,119	\$343,977,243	\$322,501,293	\$322,501,293	\$322,501,293

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy includes funding for correctional 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 funding for market level adjustments to the salaries of hard to fill positions unique to the correctional setting, new mental health clinicians and nursing positions, and capital equipment.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

696 Department of Criminal Justice

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$666,478,536	\$645,002,586	\$(21,475,950)	\$(21,475,950)	Technology Funding for Inmate Health Care - House Bill 2, Regular Session
			\$(21,475,950)	Total of Explanation of Biennial Change

696 Department of Criminal Justice

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$326,491,487	\$271,343,853	\$271,343,852	\$271,343,853	\$271,343,852
TOTAL, OBJECT OF EXPENSE		\$326,491,487	\$271,343,853	\$271,343,852	\$271,343,853	\$271,343,852
Method of Financing:						
1	General Revenue Fund	\$260,874,869	\$257,920,013	\$271,343,852	\$271,343,853	\$271,343,852
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$260,874,869	\$257,920,013	\$271,343,852	\$271,343,853	\$271,343,852
Method of Financing:						
325	Coronavirus Relief Fund					
	21.019.119 COV19 Coronavirus Relief Fund	\$65,616,618	\$13,423,840	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$65,616,618	\$13,423,840	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$65,616,618	\$13,423,840	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$271,343,853	\$271,343,852
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$326,491,487	\$271,343,853	\$271,343,852	\$271,343,853	\$271,343,852
FULL TIME EQUIVALENT POSITIONS:						

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy includes funding for correctional 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 managed health care to bring the base level of funding to the projected level of expense incurred for the delivery of services currently provided and to request funding for market level adjustments to the salaries of hard to fill positions unique to the correctional setting.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$542,687,705	\$542,687,705	\$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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$68,527,078	\$73,440,252	\$73,440,252	\$73,440,252	\$73,440,252
TOTAL, OBJECT OF EXPENSE		\$68,527,078	\$73,440,252	\$73,440,252	\$73,440,252	\$73,440,252
Method of Financing:						
1	General Revenue Fund	\$68,527,078	\$73,440,252	\$73,440,252	\$73,440,252	\$73,440,252
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$68,527,078	\$73,440,252	\$73,440,252	\$73,440,252	\$73,440,252
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$73,440,252	\$73,440,252
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$68,527,078	\$73,440,252	\$73,440,252	\$73,440,252	\$73,440,252
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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This strategy includes funding for correctional 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 managed health care to bring the base level of funding to the projected level of expense incurred for the delivery of services currently provided, to request funding for market level adjustments to the salaries of hard to fill positions unique to the correctional setting, and capital equipment.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$146,880,504	\$146,880,504	\$0	\$0	Total of Explanation of Biennial Change

696 Department of Criminal Justice

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,790,296	\$3,456,698	\$3,454,172	\$3,455,435	\$3,455,435
1002	OTHER PERSONNEL COSTS	\$146,634	\$120,318	\$112,250	\$116,284	\$116,284
2001	PROFESSIONAL FEES AND SERVICES	\$981,283	\$946,757	\$946,347	\$946,552	\$946,552
2003	CONSUMABLE SUPPLIES	\$41,158	\$39,513	\$44,089	\$41,801	\$41,801
2004	UTILITIES	\$1,102	\$1,089	\$896	\$992	\$993
2005	TRAVEL	\$7,306	\$81,893	\$82,400	\$82,147	\$82,146
2006	RENT - BUILDING	\$554,839	\$527,597	\$528,226	\$527,912	\$527,911
2007	RENT - MACHINE AND OTHER	\$17,425	\$19,279	\$19,278	\$19,279	\$19,278
2009	OTHER OPERATING EXPENSE	\$49,166	\$60,163	\$64,470	\$62,316	\$62,317
TOTAL, OBJECT OF EXPENSE		\$5,589,209	\$5,253,307	\$5,252,128	\$5,252,718	\$5,252,717
Method of Financing:						
1	General Revenue Fund	\$5,585,412	\$5,252,510	\$5,251,716	\$5,252,113	\$5,252,113
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,585,412	\$5,252,510	\$5,251,716	\$5,252,113	\$5,252,113
Method of Financing:						
666	Appropriated Receipts	\$3,797	\$797	\$412	\$605	\$604

696 Department of Criminal Justice

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (OTHER FUNDS)		\$3,797	\$797	\$412	\$605	\$604
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,252,718	\$5,252,717
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,589,209	\$5,253,307	\$5,252,128	\$5,252,718	\$5,252,717
FULL TIME EQUIVALENT POSITIONS:		75.2	64.2	71.8	71.8	71.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

Included in this strategy is an exceptional item totaling \$0.8 million for the FY2024-25 biennium to provide a 10% pay raise for other agency employees.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

696 Department of Criminal Justice

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$10,505,435	\$10,505,435	\$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: 12 Contract Prisons and Privately Operated State Jails

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Average Inmates in Contract Prisons & Privately Operated State Jails	5,692.00	5,941.98	8,698.00	5,645.00	5,519.00
KEY 2	Average Number of Inmates in Work Program Facilities	463.24	443.83	500.00	357.00	347.00
Efficiency Measures:						
1	Avg Daily Cost Inmate in Cont Prisons & Privately Oper State Jails	32.36	34.39	35.01	41.18	42.24
2	Average Work Program Facility Contract Cost Per Resident Day	28.95	30.96	31.62	43.65	45.08
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$72,090,981	\$89,975,489	\$91,623,035	\$90,799,262	\$90,799,262
TOTAL, OBJECT OF EXPENSE		\$72,090,981	\$89,975,489	\$91,623,035	\$90,799,262	\$90,799,262
Method of Financing:						
1	General Revenue Fund	\$71,687,938	\$80,468,873	\$82,116,419	\$81,292,646	\$81,292,646
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$71,687,938	\$80,468,873	\$82,116,419	\$81,292,646	\$81,292,646
Method of Financing:						
901	For Incarcerated Aliens					

696 Department of Criminal Justice

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	16.606.000 ST. CRIMINAL ALIEN ASSIST	\$0	\$8,644,147	\$8,644,147	\$8,644,147	\$8,644,147
CFDA Subtotal, Fund	901	\$0	\$8,644,147	\$8,644,147	\$8,644,147	\$8,644,147
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$8,644,147	\$8,644,147	\$8,644,147	\$8,644,147
Method of Financing:						
	666 Appropriated Receipts	\$403,043	\$862,469	\$862,469	\$862,469	\$862,469
SUBTOTAL, MOF (OTHER FUNDS)		\$403,043	\$862,469	\$862,469	\$862,469	\$862,469
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$90,799,262	\$90,799,262
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$72,090,981	\$89,975,489	\$91,623,035	\$90,799,262	\$90,799,262
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: 12 Contract Prisons and Privately Operated State Jails Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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, 500 Driving While Intoxicated (DWI) beds, and a 500 bed work facility.

Included in this strategy is an exceptional item request for per diems for the FY2024-25 biennium and funding for Bradshaw State Jail to maintain current population levels on these facilities.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$181,598,524	\$181,598,524	\$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
 STRATEGY: 1 Texas Correctional Industries

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
	1 Number of Factories Operated by the Correctional Industries Program	35.00	34.00	34.00	34.00	34.00
KEY	2 Number of Inmates Assigned to the TX Correctional Industries Program	4,194.00	4,800.00	4,800.00	4,800.00	4,800.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$15,918,688	\$17,076,611	\$17,075,904	\$17,076,258	\$17,076,257
1002	OTHER PERSONNEL COSTS	\$1,043,988	\$1,002,967	\$1,055,065	\$1,029,016	\$1,029,016
2002	FUELS AND LUBRICANTS	\$70,299	\$94,301	\$62,664	\$78,482	\$78,483
2003	CONSUMABLE SUPPLIES	\$757,225	\$1,028,096	\$1,028,872	\$1,028,484	\$1,028,484
2004	UTILITIES	\$25,967	\$30,001	\$30,800	\$30,401	\$30,400
2005	TRAVEL	\$527,722	\$336,038	\$322,821	\$329,429	\$329,430
2006	RENT - BUILDING	\$255,653	\$267,857	\$255,731	\$261,794	\$261,794
2007	RENT - MACHINE AND OTHER	\$927,318	\$691,099	\$690,657	\$690,878	\$690,878
2009	OTHER OPERATING EXPENSE	\$41,738,808	\$50,811,246	\$50,765,465	\$50,788,356	\$50,788,355
3001	CLIENT SERVICES	\$479,770	\$1,380,000	\$1,381,804	\$1,380,902	\$1,380,902
3002	FOOD FOR PERSONS - WARDS OF STATE	\$104,743	\$177,447	\$180,447	\$178,947	\$178,947
5000	CAPITAL EXPENDITURES	\$3,254,310	\$1,917,210	\$1,962,644	\$1,939,927	\$1,939,927

696 Department of Criminal Justice

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, OBJECT OF EXPENSE		\$65,104,491	\$74,812,873	\$74,812,874	\$74,812,874	\$74,812,873
Method of Financing:						
1	General Revenue Fund	\$16,153,909	\$16,153,909	\$16,153,910	\$16,153,909	\$16,153,910
8030	TCI Receipts	\$3,232,213	\$5,248,913	\$5,248,913	\$5,248,913	\$5,248,913
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$19,386,122	\$21,402,822	\$21,402,823	\$21,402,822	\$21,402,823
Method of Financing:						
5060	Private Sector Prison Industry Exp	\$20,992	\$73,575	\$73,574	\$73,575	\$73,574
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$20,992	\$73,575	\$73,574	\$73,575	\$73,574
Method of Financing:						
8041	Interagency Contracts: TCI	\$45,697,377	\$53,336,476	\$53,336,477	\$53,336,477	\$53,336,476
SUBTOTAL, MOF (OTHER FUNDS)		\$45,697,377	\$53,336,476	\$53,336,477	\$53,336,477	\$53,336,476
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$74,812,874	\$74,812,873
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$65,104,491	\$74,812,873	\$74,812,874	\$74,812,874	\$74,812,873
FULL TIME EQUIVALENT POSITIONS:		347.5	365.1	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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Texas Correctional Industries produces items used to operate the units such as: inmate clothing, bath towels, soaps, detergents, officer uniforms, as well as other operational necessity items. Additionally, inmate 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).

Included in this strategy is an exceptional item totaling \$3.8 million for the FY2024-25 biennium to provide a 10% pay raise for other agency employees.

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 inmates determines the ability to manufacture items. The continuation of consistent market base among other governmental entities would greatly impact factory operations.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$149,625,747	\$149,625,747	\$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
 STRATEGY: 2 Academic and Vocational Training

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
1	Inmate Students Enrolled	3,550.00	7,338.00	8,217.00	8,217.00	8,217.00
2	Inmate Students Served	1,255.00	1,536.00	3,102.00	3,102.00	3,102.00
Objects of Expense:						
3001	CLIENT SERVICES	\$1,228,340	\$2,919,044	\$2,919,044	\$2,919,044	\$2,919,044
TOTAL, OBJECT OF EXPENSE		\$1,228,340	\$2,919,044	\$2,919,044	\$2,919,044	\$2,919,044
Method of Financing:						
1	General Revenue Fund	\$463,883	\$2,363,883	\$2,363,883	\$2,363,883	\$2,363,883
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$463,883	\$2,363,883	\$2,363,883	\$2,363,883	\$2,363,883
Method of Financing:						
666	Appropriated Receipts	\$764,457	\$555,161	\$555,161	\$555,161	\$555,161
SUBTOTAL, MOF (OTHER FUNDS)		\$764,457	\$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
 STRATEGY: 2 Academic and Vocational Training

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,919,044	\$2,919,044
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,228,340	\$2,919,044	\$2,919,044	\$2,919,044	\$2,919,044

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$5,838,088	\$5,838,088	\$0	<u>\$0</u>	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
 STRATEGY: 3 Treatment Services

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Sex Offenders Receiving Psychological Counseling-Parole/Mandatory Sup	5,196.00	4,804.00	5,196.00	5,196.00	5,196.00
2	Number of Releasees with Intellectual Disabilities Receiving Services	127.00	127.00	127.00	127.00	127.00
3	Number of Sex Offenders Completing the Sex Offender Treatment Program	792.00	950.00	982.00	982.00	982.00
4	Number of Releasees with Mental Illness Receiving Services	4,624.00	4,900.00	4,900.00	4,900.00	4,900.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$21,967,164	\$23,825,673	\$24,118,687	\$23,683,631	\$23,603,869
1002	OTHER PERSONNEL COSTS	\$1,269,806	\$1,033,154	\$992,609	\$1,055,948	\$1,024,342
2001	PROFESSIONAL FEES AND SERVICES	\$781,363	\$194,575	\$159,392	\$159,984	\$159,983
2003	CONSUMABLE SUPPLIES	\$136,069	\$173,660	\$163,258	\$166,893	\$166,893
2004	UTILITIES	\$4,411	\$4,985	\$3,972	\$4,211	\$4,212
2005	TRAVEL	\$86,106	\$159,114	\$158,407	\$150,798	\$143,614
2006	RENT - BUILDING	\$198,180	\$110,991	\$106,338	\$108,665	\$108,664
2007	RENT - MACHINE AND OTHER	\$350,608	\$353,906	\$361,756	\$357,831	\$357,831
2009	OTHER OPERATING EXPENSE	\$2,396,387	\$1,862,677	\$1,776,890	\$1,734,727	\$1,711,078

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
3001	CLIENT SERVICES	\$3,040,644	\$2,126,519	\$2,125,764	\$2,126,141	\$2,126,142
TOTAL, OBJECT OF EXPENSE		\$30,230,738	\$29,845,254	\$29,967,073	\$29,548,829	\$29,406,628
Method of Financing:						
1	General Revenue Fund	\$29,777,878	\$29,228,620	\$29,220,085	\$29,224,352	\$29,224,353
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$29,777,878	\$29,228,620	\$29,220,085	\$29,224,352	\$29,224,353
Method of Financing:						
555	Federal Funds					
	16.812.000 2nd Chance Act Prisoner Reentry Ini	\$318,675	\$257,455	\$215,139	\$20,387	\$0
	16.827.000 Justice Reinvestment Initiative	\$0	\$120,566	\$307,090	\$304,090	\$182,275
CFDA Subtotal, Fund	555	\$318,675	\$378,021	\$522,229	\$324,477	\$182,275
SUBTOTAL, MOF (FEDERAL FUNDS)		\$318,675	\$378,021	\$522,229	\$324,477	\$182,275
Method of Financing:						
444	Interagency Contracts - CJG	\$134,185	\$238,613	\$224,759	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$134,185	\$238,613	\$224,759	\$0	\$0

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$29,548,829	\$29,406,628
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$30,230,738	\$29,845,254	\$29,967,073	\$29,548,829	\$29,406,628
FULL TIME EQUIVALENT POSITIONS:		549.1	564.2	601.5	600.7	595.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides funding for unit classification case managers, unit chaplains, Parole Treatment Services, Reentry Coordinators, the Champions Youth Program and Sex Offender Treatment Programs.

Included in this strategy is an exceptional item totaling \$5.3 million for the FY2024-25 biennium to provide a 10% pay raise for other agency employees.

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 inmate 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$59,812,327	\$58,955,457	\$(856,870)	\$(393,498)	Federal Funds, 6.7 FTEs
			\$(463,372)	Criminal Justice Grants, 5.2 FTEs
			\$(856,870)	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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
	1 Number of Offenders in Substance Abuse Felony Punishment Facilities	2,175.00	2,618.00	2,618.00	2,513.00	2,461.00
KEY 2	Offenders Completing Treatment in SAFPF	2,782.00	3,684.00	3,684.00	3,537.00	3,463.00
	4 Number Completing Treatment in Transitional Treatment Centers	4,076.00	6,011.00	6,011.00	6,011.00	6,011.00
Efficiency Measures:						
	1 Average Daily Cost Per Offender for Treatment Services in SAFPF	10.17	10.85	10.79	11.43	11.64
Objects of Expense:						
1001	SALARIES AND WAGES	\$916,307	\$1,022,975	\$1,026,034	\$1,024,504	\$1,024,505
1002	OTHER PERSONNEL COSTS	\$29,721	\$33,992	\$30,896	\$32,443	\$32,445
2003	CONSUMABLE SUPPLIES	\$8,483	\$10,228	\$9,183	\$9,706	\$9,705
2007	RENT - MACHINE AND OTHER	\$8,006	\$8,235	\$8,044	\$8,140	\$8,139
2009	OTHER OPERATING EXPENSE	\$13,462,185	\$29,316,457	\$29,317,646	\$29,317,052	\$29,317,051
3001	CLIENT SERVICES	\$10,102,027	\$19,998,240	\$20,667,916	\$19,328,690	\$19,328,690
TOTAL, OBJECT OF EXPENSE		\$24,526,729	\$50,390,127	\$51,059,719	\$49,720,535	\$49,720,535

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1	General Revenue Fund	\$24,464,329	\$49,704,507	\$49,704,508	\$49,704,508	\$49,704,507
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$24,464,329	\$49,704,507	\$49,704,508	\$49,704,508	\$49,704,507
Method of Financing:						
555	Federal Funds					
	93.788.000 Opioid STR	\$43,573	\$669,592	\$1,339,184	\$0	\$0
CFDA Subtotal, Fund	555	\$43,573	\$669,592	\$1,339,184	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$43,573	\$669,592	\$1,339,184	\$0	\$0
Method of Financing:						
666	Appropriated Receipts	\$18,827	\$16,028	\$16,027	\$16,027	\$16,028
SUBTOTAL, MOF (OTHER FUNDS)		\$18,827	\$16,028	\$16,027	\$16,027	\$16,028
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$49,720,535	\$49,720,535
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$24,526,729	\$50,390,127	\$51,059,719	\$49,720,535	\$49,720,535
FULL TIME EQUIVALENT POSITIONS:		24.6	26.1	32.5	30.5	30.5

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The Substance Abuse Felony Punishment Facility (SAFP) program 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.

Included in this strategy is an exceptional item totaling \$0.3 million for the FY2024-25 biennium to provide a 10% pay raise for other agency employees. Also included in this strategy is an exceptional item request representing per diem increases for the FY2024-25 biennium that will maintain current treatment levels on these facilities.

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 inmates with substance abuse problems.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$101,449,846	\$99,441,070	\$(2,008,776)	\$(2,008,776)	Federal Funds, 2 FTEs
			<u>\$(2,008,776)</u>	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
 STRATEGY: 5 Substance Abuse Treatment - In-Prison Treatment and Coordination

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
1	Offenders in In-prison Therapeutic Community Substance Abuse Treatment	1,479.00	1,463.00	1,463.00	951.00	936.00
2	Offenders Completing Treatment in In-prison Therapeutic Community	2,829.00	2,952.00	2,952.00	1,919.00	1,889.00
3	# of Offenders Completing Treatment in TT After IPTC	8,541.00	10,314.00	10,314.00	10,314.00	10,314.00
4	Number of Offenders in DWI Treatment Programs	893.00	777.00	777.00	645.00	614.00
5	Number of Offenders Completing Treatment in DWI Treatment Programs	990.00	1,296.00	1,296.00	1,076.00	1,024.00
6	Number of Offenders in State Jail Substance Abuse Treatment Programs	696.00	796.00	796.00	486.00	478.00
7	# Offenders Completing State Jail Substance Abuse Treatment Programs	1,965.00	2,068.00	2,068.00	1,261.00	1,241.00
Efficiency Measures:						
1	Average Cost for Treatment Services in IPTC Substance Abuse Treatment	8.50	8.27	8.37	8.45	8.58
2	Average Cost Per Offender for Treatment Svcs in DWI Treatment Programs	9.13	10.38	10.65	11.12	11.66
3	Average Cost Per Offender for Treatment Services in SJSAT	8.82	9.77	9.96	10.13	10.34

696 Department of Criminal Justice

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,913,474	\$4,819,993	\$4,942,165	\$4,597,676	\$4,586,760
1002	OTHER PERSONNEL COSTS	\$186,201	\$187,785	\$165,605	\$167,557	\$167,559
2003	CONSUMABLE SUPPLIES	\$50,451	\$61,026	\$40,954	\$46,857	\$46,856
2004	UTILITIES	\$7,942	\$2,003	\$69	\$588	\$589
2005	TRAVEL	\$8,966	\$57,865	\$150,929	\$25,842	\$23,015
2006	RENT - BUILDING	\$242,983	\$158,807	\$167,591	\$163,199	\$163,199
2007	RENT - MACHINE AND OTHER	\$22,123	\$21,942	\$21,397	\$21,670	\$21,669
2009	OTHER OPERATING EXPENSE	\$12,351,050	\$12,010,806	\$11,834,440	\$11,801,424	\$11,800,260
3001	CLIENT SERVICES	\$15,467,899	\$16,155,671	\$15,899,651	\$15,899,636	\$15,899,637
TOTAL, OBJECT OF EXPENSE		\$32,251,089	\$33,475,898	\$33,222,801	\$32,724,449	\$32,709,544
Method of Financing:						
1	General Revenue Fund	\$32,026,830	\$32,706,629	\$32,706,629	\$32,706,629	\$32,706,629
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$32,026,830	\$32,706,629	\$32,706,629	\$32,706,629	\$32,706,629
Method of Financing:						
555	Federal Funds					
	16.827.000 Justice Reinvestment Initiative	\$92,112	\$217,273	\$486,798	\$14,906	\$0

696 Department of Criminal Justice

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	16.838.000 Comprehensive Opioid Abuse Site Prg	\$130,183	\$549,082	\$26,459	\$0	\$0
CFDA Subtotal, Fund	555	\$222,295	\$766,355	\$513,257	\$14,906	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$222,295	\$766,355	\$513,257	\$14,906	\$0
Method of Financing:						
	666 Appropriated Receipts	\$1,964	\$2,914	\$2,915	\$2,914	\$2,915
SUBTOTAL, MOF (OTHER FUNDS)		\$1,964	\$2,914	\$2,915	\$2,914	\$2,915
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$32,724,449	\$32,709,544
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$32,251,089	\$33,475,898	\$33,222,801	\$32,724,449	\$32,709,544
FULL TIME EQUIVALENT POSITIONS:		100.9	122.2	137.8	133.5	132.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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The In-Prison Therapeutic Community (IPTC) program is an intensive 6-month 3-phase program for inmates with crime related substance abuse problems. The Board of Pardons and Paroles (BPP) must vote to place qualified inmates into the program. Upon completion of the incarceration portion of the IPTC program, inmates 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 inmates approved for parole by the BPP. The State Jail Substance Abuse program is for state jail inmates 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 inmate population with diverse anti-social behavior issues and re-offending risk factors.

Included in this strategy is an exceptional item totaling \$1.3 million for the FY2024-25 biennium to provide a 10% pay raise for other agency employees. Also included in this strategy is an exceptional item request representing per diem increases for the FY2024-25 biennium that will maintain current treatment levels on these facilities.

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 inmates with substance abuse problems.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$66,698,699	\$65,433,993	\$(1,264,706)	\$(1,264,706)	Federal Funds, 10.3 FTEs
			\$(1,264,706)	Total of Explanation of Biennial Change

696 Department of Criminal Justice

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$3,863,874	\$3,367,066	\$5,358,316	\$4,362,691	\$4,362,691
2002	FUELS AND LUBRICANTS	\$947	\$469	\$746	\$608	\$607
2003	CONSUMABLE SUPPLIES	\$53,835	\$71,651	\$114,025	\$92,838	\$92,838
2004	UTILITIES	\$19,489	\$800,506	\$1,273,917	\$1,037,212	\$1,037,211
2007	RENT - MACHINE AND OTHER	\$384,891	\$362,344	\$576,631	\$469,487	\$469,488
2009	OTHER OPERATING EXPENSE	\$41,668,294	\$33,390,494	\$53,137,306	\$43,263,900	\$43,263,900
5000	CAPITAL EXPENDITURES	\$9,074,975	\$2,707,631	\$4,308,898	\$3,508,264	\$3,508,265
TOTAL, OBJECT OF EXPENSE		\$55,066,305	\$40,700,161	\$64,769,839	\$52,735,000	\$52,735,000
Method of Financing:						
1	General Revenue Fund	\$0	\$40,700,161	\$64,769,839	\$52,735,000	\$52,735,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$40,700,161	\$64,769,839	\$52,735,000	\$52,735,000
Method of Financing:						
543	Texas Capital Trust Acct	\$25,065,582	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$25,065,582	\$0	\$0	\$0	\$0
Method of Financing:						

696 Department of Criminal Justice

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
599	Economic Stabilization Fund	\$30,000,723	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$30,000,723	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$52,735,000	\$52,735,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$55,066,305	\$40,700,161	\$64,769,839	\$52,735,000	\$52,735,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides repair and restoration 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 \$151.0 million for the FY2024-25 biennium that will provide funding for continued major repair and restoration of facilities. Also included in the strategy is a request to build a new training facility in Huntsville, Texas.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

696 Department of Criminal Justice

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$105,470,000	\$105,470,000	\$0	\$0	Total of Explanation of Biennial Change

696 Department of Criminal Justice

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Number of Parole Cases Considered	78,777.00	78,777.00	78,777.00	78,777.00	78,777.00
Explanatory/Input Measures:						
1	Average Percentage of Sentence Served by Inmates Released from Prison	61.80	61.80	61.80	61.80	61.80
2	Average Time (Months) Served by Inmates Released from Prison	54.60	56.00	56.00	56.00	56.00
3	Percent of Cases for Which Favorable Parole-release Decision is Made	37.72	37.72	37.72	37.72	37.72
4	# Offenders Released/Parole (Excluding PIAs & Mandatory Supervision)	30,204.00	27,909.00	27,909.00	27,909.00	27,909.00
5	Number of Offenders Released on Parole-in-absentia	721.00	245.33	245.00	245.00	245.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,972,573	\$5,355,260	\$5,131,656	\$5,032,049	\$5,032,049
1002	OTHER PERSONNEL COSTS	\$235,128	\$230,169	\$210,909	\$203,202	\$203,200
2003	CONSUMABLE SUPPLIES	\$44,501	\$34,644	\$46,602	\$40,623	\$40,623
2004	UTILITIES	\$64,726	\$47,016	\$33,332	\$40,174	\$40,174
2005	TRAVEL	\$75,693	\$46,046	\$63,300	\$51,760	\$51,761

696 Department of Criminal Justice

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2006	RENT - BUILDING	\$491,829	\$455,064	\$401,322	\$428,193	\$428,193
2007	RENT - MACHINE AND OTHER	\$12,577	\$30,124	\$27,503	\$28,813	\$28,814
2009	OTHER OPERATING EXPENSE	\$206,537	\$419,842	\$70,998	\$230,337	\$230,335
5000	CAPITAL EXPENDITURES	\$222,674	\$351,306	\$101,307	\$226,306	\$226,307
TOTAL, OBJECT OF EXPENSE		\$6,326,238	\$6,969,471	\$6,086,929	\$6,281,457	\$6,281,456
Method of Financing:						
1	General Revenue Fund	\$6,008,414	\$6,475,900	\$6,086,845	\$6,281,373	\$6,281,372
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,008,414	\$6,475,900	\$6,086,845	\$6,281,373	\$6,281,372
Method of Financing:						
444	Interagency Contracts - CJG	\$317,532	\$493,487	\$0	\$0	\$0
666	Appropriated Receipts	\$292	\$84	\$84	\$84	\$84
SUBTOTAL, MOF (OTHER FUNDS)		\$317,824	\$493,571	\$84	\$84	\$84

696 Department of Criminal Justice

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,281,457	\$6,281,456
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,326,238	\$6,969,471	\$6,086,929	\$6,281,457	\$6,281,456
FULL TIME EQUIVALENT POSITIONS:		80.0	79.1	63.7	62.9	62.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

This Strategy consists of the Board of Pardons and Paroles, Institutional Parole Operations and Executive Clemency, Information Technology Capital, Vehicle Capital and Grant Activity. The Board of Pardons and Paroles is responsible for determining inmates to be released on Parole and Mandatory Supervision; the performance of constitutional duties set forth in Article IV, Section 11 of the Texas Constitution; and the determination of revocation of parole or mandatory supervision (Chapter 508 Texas Government Code).

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Increases in offender population will likely impact these functions during the upcoming biennium.

696 Department of Criminal Justice

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$13,056,400	\$12,562,913	\$(493,487)	\$(493,487)	Criminal Justice Grants, 7.8 FTEs
			\$(493,487)	Total of Explanation of Biennial Change

696 Department of Criminal Justice

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
1	Number of Preliminary/Revocation Hearings Conducted	20,289.00	20,289.00	20,289.00	20,289.00	20,289.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$5,164,236	\$5,908,899	\$5,961,572	\$5,935,235	\$5,935,236
1002	OTHER PERSONNEL COSTS	\$290,275	\$341,935	\$384,299	\$363,117	\$363,117
2001	PROFESSIONAL FEES AND SERVICES	\$561,377	\$744,898	\$739,701	\$742,300	\$742,299
2003	CONSUMABLE SUPPLIES	\$24,698	\$25,827	\$31,190	\$28,508	\$28,509
2004	UTILITIES	\$37,493	\$28,424	\$30,630	\$29,527	\$29,527
2005	TRAVEL	\$53,704	\$113,303	\$163,142	\$138,223	\$138,222
2006	RENT - BUILDING	\$557,219	\$687,189	\$603,658	\$645,424	\$645,423
2007	RENT - MACHINE AND OTHER	\$27,806	\$36,326	\$44,643	\$40,484	\$40,485
2009	OTHER OPERATING EXPENSE	\$100,273	\$136,365	\$80,104	\$108,235	\$108,234
TOTAL, OBJECT OF EXPENSE		\$6,817,081	\$8,023,166	\$8,038,939	\$8,031,053	\$8,031,052
Method of Financing:						
1	General Revenue Fund	\$6,817,081	\$8,022,513	\$8,038,286	\$8,030,400	\$8,030,399
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,817,081	\$8,022,513	\$8,038,286	\$8,030,400	\$8,030,399

696 Department of Criminal Justice

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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)					\$8,031,053	\$8,031,052
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,817,081	\$8,023,166	\$8,038,939	\$8,031,053	\$8,031,052
FULL TIME EQUIVALENT POSITIONS:		101.2	92.2	123.1	123.1	123.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

This Strategy consists of the Board of Pardons Hearings function. The Hearings Section conducts hearings and makes recommendations to the Board of pardons and Parole on the revocation process. Prior to revocation of parole or mandatory supervision, releasees are entitled to due process to determine if revocation or other sanctioning procedures are appropriate, including the appointment of attorneys in cases meeting the criteria for appointment.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Increases in offender population will likely impact these functions during the upcoming biennium.

696 Department of Criminal Justice

GOAL: 4 Board of Pardons and Paroles

OBJECTIVE: 1 Operate Board of Pardons and Paroles

STRATEGY: 2 Revocation Processing

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$16,062,105	\$16,062,105	\$0	<u>\$0</u>	Total of Explanation of Biennial Change

696 Department of Criminal Justice

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Explanatory/Input Measures:						
1	Parole Reports Prepared & Submitted for Decision-making Process	77,575.00	77,575.00	77,575.00	77,575.00	77,575.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$11,701,134	\$13,425,205	\$13,421,596	\$13,423,400	\$13,423,401
1002	OTHER PERSONNEL COSTS	\$599,829	\$734,397	\$610,789	\$672,593	\$672,593
2003	CONSUMABLE SUPPLIES	\$81,312	\$52,358	\$115,202	\$83,780	\$83,780
2004	UTILITIES	\$37,221	\$40,039	\$36,714	\$38,377	\$38,376
2005	TRAVEL	\$65,652	\$170,306	\$68,774	\$119,540	\$119,540
2006	RENT - BUILDING	\$944,520	\$1,015,236	\$905,767	\$960,501	\$960,502
2007	RENT - MACHINE AND OTHER	\$43,631	\$79,963	\$78,100	\$79,031	\$79,032
2009	OTHER OPERATING EXPENSE	\$179,404	\$183,615	\$416,045	\$299,831	\$299,829
TOTAL, OBJECT OF EXPENSE		\$13,652,703	\$15,701,119	\$15,652,987	\$15,677,053	\$15,677,053
Method of Financing:						
1	General Revenue Fund	\$13,652,689	\$15,701,028	\$15,652,896	\$15,676,962	\$15,676,962
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$13,652,689	\$15,701,028	\$15,652,896	\$15,676,962	\$15,676,962

Method of Financing:

696 Department of Criminal Justice

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
666	Appropriated Receipts	\$14	\$91	\$91	\$91	\$91
SUBTOTAL, MOF (OTHER FUNDS)		\$14	\$91	\$91	\$91	\$91
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$15,677,053	\$15,677,053
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$13,652,703	\$15,701,119	\$15,652,987	\$15,677,053	\$15,677,053
FULL TIME EQUIVALENT POSITIONS:		279.3	250.3	406.1	406.1	406.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

This Strategy consists of the Board of Pardons and Paroles, Institutional Parole Operations and Executive Clemency. The Board of Pardons and Paroles is responsible for determining inmates to be released on Parole and Mandatory Supervision; the performance of constitutional duties set forth in Article IV, Section 11 of the Texas Constitution; and the determination of revocation of parole or mandatory supervision (Chapter 508 Texas Government Code).

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Increases in offender population will likely impact these functions during the upcoming biennium.

696 Department of Criminal Justice

GOAL: 4 Board of Pardons and Paroles
 OBJECTIVE: 1 Operate Board of Pardons and Paroles Service Categories:
 STRATEGY: 3 Institutional Parole Operations Service: 32 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$31,354,106	\$31,354,106	\$0	<u>\$0</u>	Total of Explanation of Biennial Change

696 Department of Criminal Justice

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Number of Parole Cases Processed	36,014.00	32,899.00	32,899.00	32,899.00	32,899.00
Explanatory/Input Measures:						
1	Number of Offenders Released on Mandatory Supervision	166.00	152.00	152.00	152.00	152.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$5,246,951	\$5,144,211	\$5,133,751	\$5,138,981	\$5,138,981
1002	OTHER PERSONNEL COSTS	\$332,401	\$217,682	\$232,934	\$225,308	\$225,308
2003	CONSUMABLE SUPPLIES	\$60,838	\$60,610	\$61,588	\$61,099	\$61,099
2004	UTILITIES	\$6,270	\$6,456	\$6,319	\$6,387	\$6,388
2005	TRAVEL	\$6,006	\$18,115	\$14,313	\$16,214	\$16,214
2006	RENT - BUILDING	\$933,020	\$646,218	\$625,306	\$635,762	\$635,762
2007	RENT - MACHINE AND OTHER	\$29,385	\$28,917	\$33,632	\$31,274	\$31,275
2009	OTHER OPERATING EXPENSE	\$105,039	\$140,251	\$162,520	\$151,386	\$151,385
3001	CLIENT SERVICES	\$834,824	\$349,369	\$347,048	\$348,209	\$348,208
TOTAL, OBJECT OF EXPENSE		\$7,554,734	\$6,611,829	\$6,617,411	\$6,614,620	\$6,614,620
Method of Financing:						
1	General Revenue Fund	\$7,526,580	\$6,611,354	\$6,617,078	\$6,614,216	\$6,614,216

696 Department of Criminal Justice

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,526,580	\$6,611,354	\$6,617,078	\$6,614,216	\$6,614,216
Method of Financing:						
444	Interagency Contracts - CJG	\$27,143	\$0	\$0	\$0	\$0
666	Appropriated Receipts	\$1,011	\$475	\$333	\$404	\$404
SUBTOTAL, MOF (OTHER FUNDS)		\$28,154	\$475	\$333	\$404	\$404
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,614,620	\$6,614,620
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,554,734	\$6,611,829	\$6,617,411	\$6,614,620	\$6,614,620
FULL TIME EQUIVALENT POSITIONS:		145.0	131.8	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.

Included in this strategy is an exceptional item totaling \$1.2 million for the FY2024-25 biennium to provide a 10% pay raise for other agency employees.

696 Department of Criminal Justice

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$13,229,240	\$13,229,240	\$0	\$0	Total of Explanation of Biennial Change

696 Department of Criminal Justice

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Average Number of Offenders Under Active Parole Supervision	83,927.00	80,919.00	82,899.00	83,405.00	84,225.00
2	Number of Substance Abuse Tests Administered	2,497,671.00	2,856,836.00	2,856,836.00	2,856,836.00	2,856,836.00
3	Avg Number of Releasees Electronically Monitored	4,860.67	4,569.89	4,569.89	4,569.89	4,569.89
4	Percentage of Technical Violators Interviewed within 5 Days of Arrest	87.70 %	88.16 %	88.16 %	88.16 %	88.16 %
5	Percentage of Technical Violators Scheduled for Hearing within 2 Days	81.13 %	75.46 %	75.46 %	75.46 %	75.46 %
Efficiency Measures:						
KEY 1	Average Monthly Caseload	61.96	61.11	62.00	62.00	62.00
Explanatory/Input Measures:						
1	Number of Releasees Placed on Electronic Monitoring	10,662.00	15,432.00	15,432.00	15,432.00	15,432.00
2	Number of Warrants Issued	33,828.00	28,873.33	28,873.33	28,873.33	28,873.33
Objects of Expense:						
1001	SALARIES AND WAGES	\$86,606,592	\$84,487,676	\$86,357,970	\$85,384,786	\$85,380,006
1002	OTHER PERSONNEL COSTS	\$3,441,807	\$2,797,682	\$2,748,472	\$2,770,537	\$2,770,535
2001	PROFESSIONAL FEES AND SERVICES	\$601,141	\$320,458	\$280,593	\$300,526	\$300,525

696 Department of Criminal Justice

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2003	CONSUMABLE SUPPLIES	\$802,186	\$706,928	\$784,045	\$743,847	\$743,598
2004	UTILITIES	\$95,944	\$104,294	\$73,176	\$88,735	\$88,735
2005	TRAVEL	\$6,015,571	\$6,617,839	\$6,592,117	\$6,602,748	\$6,602,298
2006	RENT - BUILDING	\$11,496,435	\$9,190,795	\$9,185,144	\$9,184,380	\$9,183,420
2007	RENT - MACHINE AND OTHER	\$362,144	\$334,874	\$344,262	\$339,568	\$339,568
2009	OTHER OPERATING EXPENSE	\$11,236,094	\$10,554,705	\$10,597,012	\$10,561,231	\$10,560,195
3001	CLIENT SERVICES	\$1,307,665	\$1,770,585	\$1,723,436	\$1,747,010	\$1,747,011
TOTAL, OBJECT OF EXPENSE		\$121,965,579	\$116,885,836	\$118,686,227	\$117,723,368	\$117,715,891
Method of Financing:						
1	General Revenue Fund	\$121,963,459	\$116,832,565	\$118,598,453	\$117,715,509	\$117,715,509
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$121,963,459	\$116,832,565	\$118,598,453	\$117,715,509	\$117,715,509
Method of Financing:						
555	Federal Funds					
	16.750.000 Adam Walsh Act (AWA)	\$2,095	\$53,271	\$87,011	\$7,478	\$0
CFDA Subtotal, Fund	555	\$2,095	\$53,271	\$87,011	\$7,478	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,095	\$53,271	\$87,011	\$7,478	\$0

696 Department of Criminal Justice

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Method of Financing:						
666	Appropriated Receipts	\$25	\$0	\$763	\$381	\$382
SUBTOTAL, MOF (OTHER FUNDS)		\$25	\$0	\$763	\$381	\$382
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$117,723,368	\$117,715,891
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$121,965,579	\$116,885,836	\$118,686,227	\$117,723,368	\$117,715,891
FULL TIME EQUIVALENT POSITIONS:		1,948.4	1,872.0	2,233.6	2,233.6	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 totaling \$2.6 million for the FY2024-25 biennium to provide a 10% pay raise for other agency employees. Also included in this strategy is an exceptional item totaling \$24.2 million for the FY2024-25 biennium to provide a 15% pay increase to parole officers.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

696 Department of Criminal Justice

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$235,572,063	\$235,439,259	\$(132,804)	\$(132,804)	Federal Funds, 1 FTEs
			\$(132,804)	Total of Explanation of Biennial Change

696 Department of Criminal Justice

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Average Number of Releasees in Residential Reentry Centers	1,894.33	1,903.78	1,904.00	1,637.00	1,580.00
Efficiency Measures:						
1	Average Residential Reentry Centers Contract Cost Per Resident Day	45.48	47.85	49.91	55.98	58.01
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$31,442,821	\$35,985,682	\$37,516,682	\$36,751,182	\$36,751,182
TOTAL, OBJECT OF EXPENSE		\$31,442,821	\$35,985,682	\$37,516,682	\$36,751,182	\$36,751,182
Method of Financing:						
1	General Revenue Fund	\$31,422,442	\$35,961,859	\$37,492,859	\$36,727,359	\$36,727,359
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$31,422,442	\$35,961,859	\$37,492,859	\$36,727,359	\$36,727,359
Method of Financing:						
666	Appropriated Receipts	\$20,379	\$23,823	\$23,823	\$23,823	\$23,823
SUBTOTAL, MOF (OTHER FUNDS)		\$20,379	\$23,823	\$23,823	\$23,823	\$23,823

696 Department of Criminal Justice

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$36,751,182	\$36,751,182
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$31,442,821	\$35,985,682	\$37,516,682	\$36,751,182	\$36,751,182

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Residential reentry centers are an integral part of our parole supervision model and a necessity to provide supervision for inmates who have no other residential options. Residential reentry center placements are made for inmates scheduled to be released on mandatory supervision. These beds are only utilized for inmates who have no viable residential plan at the time of release.

Included in this strategy is an exceptional item request representing per diem increases for the FY2024-25 biennium that will maintain current population levels on these facilities.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

696 Department of Criminal Justice

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$73,502,364	\$73,502,364	\$0	\$0	Total of Explanation of Biennial Change

696 Department of Criminal Justice

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Average Number of Offenders in Intermediate Sanction Facilities	1,762.16	2,096.23	2,096.00	1,907.00	1,865.00
Efficiency Measures:						
1	Average Intermediate Sanction Facility Cost Per Resident Day	64.54	65.52	67.41	77.19	78.04
Explanatory/Input Measures:						
1	Offenders Placed in Intermediate Sanction Facilities	7,911.00	7,976.00	7,976.00	7,258.00	7,099.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$527,033	\$818,553	\$819,304	\$818,929	\$818,928
1002	OTHER PERSONNEL COSTS	\$6,354	\$24,893	\$7,794	\$16,343	\$16,344
2003	CONSUMABLE SUPPLIES	\$7,051	\$5,601	\$2,456	\$4,029	\$4,028
2007	RENT - MACHINE AND OTHER	\$3,968	\$5,096	\$5,054	\$5,075	\$5,075
2009	OTHER OPERATING EXPENSE	\$9,502,294	\$15,524,869	\$16,007,131	\$15,765,999	\$15,766,001
3001	CLIENT SERVICES	\$2,801,681	\$5,361,065	\$5,380,007	\$5,370,536	\$5,370,536
TOTAL, OBJECT OF EXPENSE		\$12,848,381	\$21,740,077	\$22,221,746	\$21,980,911	\$21,980,912

Method of Financing:

696 Department of Criminal Justice

GOAL: 5 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1	General Revenue Fund	\$12,428,828	\$21,192,284	\$21,673,953	\$21,433,118	\$21,433,119
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$12,428,828	\$21,192,284	\$21,673,953	\$21,433,118	\$21,433,119
Method of Financing:						
666	Appropriated Receipts	\$419,553	\$547,793	\$547,793	\$547,793	\$547,793
SUBTOTAL, MOF (OTHER FUNDS)		\$419,553	\$547,793	\$547,793	\$547,793	\$547,793
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$21,980,911	\$21,980,912
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$12,848,381	\$21,740,077	\$22,221,746	\$21,980,911	\$21,980,912
FULL TIME EQUIVALENT POSITIONS:		13.5	19.0	15.0	15.0	15.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Intermediate Sanction Facility (ISF) beds are utilized to house inmates who have committed technical violations of release. Inmates 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 inmates do not enter into a revoked status when they are sent to an ISF and remain on supervision. Consequently, the inmate does not re-enter the Correctional Institutions Division.

Included in this strategy is an exceptional item totaling \$0.2 million for the FY2024-25 biennium to provide a 10% pay raise for other agency employees. Also included in this strategy is an exceptional item request representing per diem increases for the FY2024-25 biennium that will maintain current population levels on these facilities.

696 Department of Criminal Justice

GOAL: 5 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$43,961,823	\$43,961,823	\$0	\$0	Total of Explanation of Biennial Change

696 Department of Criminal Justice

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$22,439,602	\$20,822,670	\$20,816,045	\$20,819,358	\$20,819,357
1002	OTHER PERSONNEL COSTS	\$966,075	\$821,909	\$822,016	\$821,962	\$821,963
2001	PROFESSIONAL FEES AND SERVICES	\$1,544,316	\$1,763,580	\$1,764,426	\$1,764,003	\$1,764,003
2002	FUELS AND LUBRICANTS	\$35,079	\$74,990	\$75,456	\$75,223	\$75,223
2003	CONSUMABLE SUPPLIES	\$255,950	\$250,361	\$251,644	\$251,003	\$251,002
2004	UTILITIES	\$12,638	\$17,560	\$10,880	\$14,220	\$14,220
2005	TRAVEL	\$167,588	\$405,461	\$414,310	\$409,886	\$409,885
2006	RENT - BUILDING	\$886,298	\$817,643	\$821,812	\$819,727	\$819,728
2007	RENT - MACHINE AND OTHER	\$122,229	\$174,272	\$165,643	\$169,957	\$169,958
2009	OTHER OPERATING EXPENSE	\$1,658,641	\$897,392	\$899,036	\$898,214	\$898,214
TOTAL, OBJECT OF EXPENSE		\$28,088,416	\$26,045,838	\$26,041,268	\$26,043,553	\$26,043,553
Method of Financing:						
1	General Revenue Fund	\$28,062,531	\$26,032,247	\$26,011,203	\$26,021,725	\$26,021,725
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$28,062,531	\$26,032,247	\$26,011,203	\$26,021,725	\$26,021,725
Method of Financing:						
666	Appropriated Receipts	\$25,885	\$13,591	\$30,065	\$21,828	\$21,828

696 Department of Criminal Justice

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (OTHER FUNDS)		\$25,885	\$13,591	\$30,065	\$21,828	\$21,828
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$26,043,553	\$26,043,553
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$28,088,416	\$26,045,838	\$26,041,268	\$26,043,553	\$26,043,553
FULL TIME EQUIVALENT POSITIONS:		449.4	427.9	456.2	456.2	456.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides for administration, support, management oversight, and internal controls within the agency. These functions include: executive and division administration, financial and business operations, payroll, human resources, and legal services.

Included in this strategy is an exceptional item totaling \$5.3 million for the FY2024-25 biennium to provide a 10% pay raise for other agency employees.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

696 Department of Criminal Justice

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$52,087,106	\$52,087,106	\$0	\$0	Total of Explanation of Biennial Change

696 Department of Criminal Justice

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,405,997	\$1,585,446	\$1,319,609	\$1,163,637	\$1,163,638
1002	OTHER PERSONNEL COSTS	\$69,528	\$63,114	\$95,845	\$45,580	\$45,579
2001	PROFESSIONAL FEES AND SERVICES	\$12,336	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$18,300	\$16,042	\$15,522	\$15,621	\$15,621
2004	UTILITIES	\$1,386	\$1,082	\$1,203	\$1,098	\$1,098
2005	TRAVEL	\$51,068	\$63,616	\$62,401	\$41,426	\$41,426
2006	RENT - BUILDING	\$190,393	\$186,346	\$182,081	\$181,682	\$181,683
2007	RENT - MACHINE AND OTHER	\$3,524	\$3,755	\$7,056	\$5,406	\$5,405
2009	OTHER OPERATING EXPENSE	\$231,689	\$82,670	\$56,573	\$41,939	\$41,939
TOTAL, OBJECT OF EXPENSE		\$1,984,221	\$2,002,071	\$1,740,290	\$1,496,389	\$1,496,389
Method of Financing:						
1	General Revenue Fund	\$1,384,522	\$1,500,420	\$1,492,358	\$1,496,389	\$1,496,389
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,384,522	\$1,500,420	\$1,492,358	\$1,496,389	\$1,496,389
Method of Financing:						
444	Interagency Contracts - CJG	\$475,009	\$392,194	\$77,932	\$0	\$0
777	Interagency Contracts	\$124,690	\$109,457	\$170,000	\$0	\$0

696 Department of Criminal Justice

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (OTHER FUNDS)		\$599,699	\$501,651	\$247,932	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,496,389	\$1,496,389
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,984,221	\$2,002,071	\$1,740,290	\$1,496,389	\$1,496,389
FULL TIME EQUIVALENT POSITIONS:		32.0	40.1	30.9	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.

Included in this strategy is an exceptional item totaling \$0.3 million for the FY2024-25 biennium to provide a 10% pay raise for other agency employees.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

696 Department of Criminal Justice

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,742,361	\$2,992,778	\$(749,583)	\$(470,126)	Criminal Justice Grants, 15.9 FTEs
			\$(279,457)	Interagency Contracts, 3 FTEs
			<u>\$(749,583)</u>	Total of Explanation of Biennial Change

696 Department of Criminal Justice

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$7,897,873	\$7,530,221	\$7,529,599	\$7,529,910	\$7,529,910
1002	OTHER PERSONNEL COSTS	\$281,413	\$254,914	\$254,479	\$254,697	\$254,696
2001	PROFESSIONAL FEES AND SERVICES	\$22,337,035	\$23,090,124	\$22,392,503	\$22,392,813	\$22,392,814
2003	CONSUMABLE SUPPLIES	\$27,360	\$57,482	\$57,371	\$57,426	\$57,427
2004	UTILITIES	\$2,265	\$31,405	\$31,404	\$31,405	\$31,404
2005	TRAVEL	\$42,392	\$43,662	\$44,044	\$43,853	\$43,853
2007	RENT - MACHINE AND OTHER	\$10,443	\$17,802	\$17,802	\$17,802	\$17,802
2009	OTHER OPERATING EXPENSE	\$2,318,133	\$2,970,691	\$2,971,620	\$2,971,156	\$2,971,155
5000	CAPITAL EXPENDITURES	\$0	\$10,409,940	\$13,370,110	\$156,525	\$156,525
TOTAL, OBJECT OF EXPENSE		\$32,916,914	\$44,406,241	\$46,668,932	\$33,455,587	\$33,455,586
Method of Financing:						
1	General Revenue Fund	\$32,408,902	\$32,583,735	\$32,583,255	\$32,583,495	\$32,583,495
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$32,408,902	\$32,583,735	\$32,583,255	\$32,583,495	\$32,583,495
Method of Financing:						
599	Economic Stabilization Fund	\$0	\$10,950,415	\$13,213,585	\$0	\$0
666	Appropriated Receipts	\$508,012	\$872,091	\$872,092	\$872,092	\$872,091

696 Department of Criminal Justice

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (OTHER FUNDS)		\$508,012	\$11,822,506	\$14,085,677	\$872,092	\$872,091
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$33,455,587	\$33,455,586
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$32,916,914	\$44,406,241	\$46,668,932	\$33,455,587	\$33,455,586
FULL TIME EQUIVALENT POSITIONS:		152.9	136.0	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 totaling \$1.9 million for the FY2024-25 biennium to provide a 10% pay raise for other agency employees. Also included in this strategy are exceptional items totaling \$7.8 million for the computer replacement program, \$1.1 million related to cybersecurity enhancements, and \$2.3 million related to the Centralized Accounting and Payroll/Personnel System (CAPPS).

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

696 Department of Criminal Justice

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$91,075,173	\$66,911,173	\$(24,164,000)	\$(24,164,000)	Corrections Information Technology System
			\$(24,164,000)	Total of Explanation of Biennial Change

696 Department of Criminal Justice

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$18,443,619	\$17,763,435	\$17,681,248	\$17,722,342	\$17,722,341
1002	OTHER PERSONNEL COSTS	\$1,033,099	\$585,861	\$579,849	\$582,856	\$582,854
2001	PROFESSIONAL FEES AND SERVICES	\$180,998	\$296,029	\$289,562	\$292,795	\$292,796
2003	CONSUMABLE SUPPLIES	\$93,888	\$123,328	\$89,073	\$90,800	\$90,801
2004	UTILITIES	\$10,343	\$9,829	\$5,537	\$7,683	\$7,683
2005	TRAVEL	\$176,546	\$221,673	\$213,655	\$217,663	\$217,665
2006	RENT - BUILDING	\$1,147,019	\$840,227	\$840,464	\$840,345	\$840,346
2007	RENT - MACHINE AND OTHER	\$82,180	\$90,850	\$89,184	\$90,017	\$90,017
2009	OTHER OPERATING EXPENSE	\$1,564,150	\$892,443	\$1,036,945	\$790,405	\$790,404
4000	GRANTS	\$1,050	\$1,789	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$17,121	\$17,300	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$22,750,013	\$20,842,764	\$20,825,517	\$20,634,906	\$20,634,907
Method of Financing:						
1	General Revenue Fund	\$6,736,796	\$14,616,954	\$20,480,745	\$20,495,354	\$20,495,354
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,736,796	\$14,616,954	\$20,480,745	\$20,495,354	\$20,495,354

696 Department of Criminal Justice

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Method of Financing:						
325	Coronavirus Relief Fund					
21.019.119	COV19 Coronavirus Relief Fund	\$14,823,662	\$5,831,949	\$0	\$0	\$0
21.027.119	COV19 State Fiscal Recovery	\$0	\$61,060	\$0	\$0	\$0
CFDA Subtotal, Fund	325	\$14,823,662	\$5,893,009	\$0	\$0	\$0
555	Federal Funds					
16.000.000	Nat Asset Seizure Forfeiture Prog	\$89,608	\$61,292	\$96,576	\$0	\$0
CFDA Subtotal, Fund	555	\$89,608	\$61,292	\$96,576	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$14,913,270	\$5,954,301	\$96,576	\$0	\$0
Method of Financing:						
444	Interagency Contracts - CJG	\$711,746	\$2,500	\$0	\$0	\$0
666	Appropriated Receipts	\$388,201	\$269,009	\$248,196	\$139,552	\$139,553
SUBTOTAL, MOF (OTHER FUNDS)		\$1,099,947	\$271,509	\$248,196	\$139,552	\$139,553
Rider Appropriations:						
555	Federal Funds					
19	1 Controlled Substance Receipts				\$78,934	\$78,934

696 Department of Criminal Justice

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
666	Appropriated Receipts					
19 1	Controlled Substance Receipts				\$119,050	\$119,050
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					\$197,984	\$197,984
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$20,832,890	\$20,832,891
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$22,750,013	\$20,842,764	\$20,825,517	\$20,634,906	\$20,634,907
FULL TIME EQUIVALENT POSITIONS:		271.9	285.4	280.4	280.4	280.4
STRATEGY DESCRIPTION AND JUSTIFICATION:						

696 Department of Criminal Justice

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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This strategy includes the Office of Inspector General (OIG), Internal Audit, State Counsel for Offenders (SCFO), Prison Rape Elimination Act (PREA) Ombudsman and Independent Ombudsman. OIG consists primarily of peace officers who investigate allegations of criminal behavior and serious policy violations, excessive use of force, and suspected fraud on TDCJ facilities, as well as coordinate with local law enforcement to apprehend absconders and escapees. Internal Audit examines and evaluates the effectiveness of agency systems of internal controls and the quality of agency performance in carrying out assigned responsibilities. SCFO provides quality legal services to indigent inmates confined in TDCJ facilities. PREA Ombudsman serves as an independent office to review or conduct administrative investigations of allegations of sexual abuse and sexual harassment, as well as provide a point of contact to report allegations of sexual abuse and sexual harassment, or inquiries related to the PREA. Independent Ombudsman provides elected officials, general public, staff, and inmates a confidential avenue for complaint resolution by receiving, reviewing, investigating, and responding to inquiries regarding non-criminal matters within TDCJ in accordance to Texas Government Code, Section 493.016.

Included in this strategy is an exceptional item for the FY2024-25 biennium totaling \$1.8 million to provide a 10% pay raise for other agency employees and \$6.5 million for additional OIG staff, continued law enforcement initiatives, and funding to address and maintain the OIG’s aging fleet.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$41,668,281	\$41,665,781	\$(2,500)	\$(2,500)	Criminal Justice Grants
			<u>\$(2,500)</u>	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$3,466,760,581	\$3,528,252,322	\$3,575,508,533	\$3,526,127,174	\$3,514,002,090
METHODS OF FINANCE (INCLUDING RIDERS):				\$3,526,325,158	\$3,514,200,074
METHODS OF FINANCE (EXCLUDING RIDERS):	\$3,466,760,581	\$3,528,252,322	\$3,575,508,533	\$3,526,127,174	\$3,514,002,090
FULL TIME EQUIVALENT POSITIONS:	32,600.8	32,303.4	39,484.2	39,475.5	39,466.8

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

Agency Code: 696	Agency Name: Texas Department of Criminal Justice	Prepared By: Rebecca Waltz	Date:	Request Level: Base
Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language		

1. **V-7** **Performance Measure Targets.** The following is a listing of the key performance target levels for the Department of Criminal Justice. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Department of Criminal Justice. In order to achieve the objectives and service standards established by this Act, the Department of Criminal Justice shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2022	2024	2023	2025
A. Goal: PROVIDE PRISON DIVERSIONS				
A.1.1. Strategy: BASIC SUPERVISION				
Output (Volume):				
Average Number of Felony Offenders under Direct Supervision	149,256	<u>137,499</u>	151,948	<u>141,136</u>
Efficiencies:				
Average Monthly Caseload	76	<u>85.41</u>	76	<u>86.37</u>
A.1.2. Strategy: DIVERSION PROGRAMS				
Output (Volume):				
Number of Residential Facility Beds Grant-funded	2,825	<u>2,602</u>	2,825	<u>2,602</u>
A.1.3. Strategy: COMMUNITY CORRECTIONS				
Output (Volume):				
Number of Residential Facility Beds Funded through Community Corrections	92	<u>86</u>	92	<u>86</u>
B. Goal: SPECIAL NEEDS OFFENDERS				
Outcome (Results/Impact):				
Offenders with Special Needs Three-year Reincarceration Rate	12.5%	<u>14%</u>	12.5%	<u>14%</u>
B.1.1. Strategy: SPECIAL NEEDS PROGRAMS AND SERVICES				
Output (Volume):				
Number of Special Needs Offenders Served Through the Continuity of Care Programs	60,000	<u>61,500</u>	60,000	<u>61,500</u>
C. Goal: INCARCERATE FELONS				
Outcome (Results/Impact):				
Three-Year Recidivism Rate	20.3%	<u>20.3%</u>	20.3%	<u>20.3%</u>
Number of Offenders-Inmates Who Have Escaped from Incarceration	0	<u>0</u>	0	<u>0</u>
Turnover Rate of Correctional Officers	23%	<u>30%</u>	23%	<u>30%</u>

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

Agency Code: 696	Agency Name: Texas Department of Criminal Justice	Prepared By: Rebecca Waltz	Date:	Request Level: Base	
Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language			

			2022	2024	2023	2025
1.	V-8	Average Number of Offenders-Inmates Receiving Medical and Psychiatric Services from Health Care Providers	122,076	<u>133,548</u>	122,076	<u>134,383</u>
		Medical and Psychiatric Care Cost Per Offender-Inmate Day	14.98	<u>13.65</u>	14.98	<u>13.60</u>
		C.1.1. Strategy: CORRECTIONAL SECURITY OPERATIONS				
		Output (Volume):				
		Average Number of Offenders-Inmates Incarcerated	131,801	<u>122,842</u>	131,327	<u>123,677</u>
		C.1.8. Strategy: UNIT AND PSYCHIATRIC CARE				
		Output (Volume):				
		Psychiatric Inpatient Average Daily Census	1,709.53	<u>1,851.69</u>	1,709.53	<u>1,851.69</u>
		C.1.12. Strategy: CONTRACT PRISONS/PRIVATE ST JAILS				
		Output (Volume):				
		Average Number of Offenders-Inmates in Contract Prisons and Privately Operated State Jails	6,718	<u>5,645</u>	6,718	<u>5,519</u>
		Average Number of Offenders-Inmates in Work Program Facilities	500	<u>357</u>	500	<u>347</u>
		C.2.1. Strategy: TEXAS CORRECTIONAL INDUSTRIES				
		Output (Volume):				
		Number of Offenders-Inmates Assigned to the Texas Correctional Industries Program	4,800	<u>4,800</u>	4,800	<u>4,800</u>
		C.2.3. Strategy: TREATMENT SERVICES				
		Output (Volume):				
		Number of Sex Offenders Receiving Subsidized Psychological Counseling While on Parole/Mandatory Supervision	5,800	<u>5,196</u>	5,800	<u>5,196</u>
		C.2.4. Strategy: SUBSTANCE ABUSE FELONY PUNISHMENT				
		Output (Volume):				
		Number of Offenders Completing Treatment in Substance Abuse Felony Punishment Facilities	5,700	<u>3,537</u>	5,700	<u>3,463</u>

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

Agency Code: 696	Agency Name: Texas Department of Criminal Justice	Prepared By: Rebecca Waltz	Date:	Request Level: Base
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Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language
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			2022	2024	2023	2025
1.	V-8	D. Goal: BOARD OF PARDONS AND PAROLES D.1.1. Strategy: BOARD OF PARDONS AND PAROLES Output (Volume): Number of Parole Cases Considered	95,073	<u>78,777</u>	95,073	<u>78,777</u>
		E. Goal: OPERATE PAROLE SYSTEM Outcome (Results/Impact): Releasee Annual Revocation Rate	5	<u>5</u>	5	<u>5</u>
		E.1.1. Strategy: PAROLE RELEASE PROCESSING Output (Volume): Number of Parole Cases Processed	41,553	<u>32,899</u>	41,553	<u>32,899</u>
		E.2.1. Strategy: PAROLE SUPERVISION Output (Volume): Average Number of Offenders Under Active Parole Supervision	83,373	<u>83,405</u>	84,666	<u>84,225</u>
		Efficiencies: Average Monthly Caseload	62	<u>62</u>	62	<u>62</u>
		E.2.2. Strategy: RESIDENTIAL REENTRY CENTERS Output (Volume): Average Number of Releasees in Residential Reentry Centers	2,055	<u>1,637</u>	2,055	<u>1,580</u>
		E.2.3. Strategy: INTERMEDIATE SANCTION FACILITIES Output (Volume): Average Number of Parolees and Probationers in Intermediate Sanction Facilities	2,952	<u>1,907</u>	2,952	<u>1,865</u>

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

Agency Code: 696	Agency Name: Texas Department of Criminal Justice	Prepared By: Rebecca Waltz	Date:	Request Level: Base
Current Rider Number	Page Number in 2022-23 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.

	2022	2024	2023	2025
<u>a. Repair or Rehabilitation of Buildings and Facilities</u>		<u>52,735,000</u>		<u>52,735,000</u>
a.b. Acquisition of Information Resource Technologies				
(1) Computer and Software Acquisitions	1,245,000	<u>1,245,000</u>	1,245,000	<u>1,245,000</u>
(2) Board of Pardons & Paroles – Computer & Software Acquisitions	101,307	<u>101,306</u>	101,307	<u>101,307</u>
(3) Corrections Information Technology System Project <u>Inmate Banking System</u>	UB	<u>6,980,000</u>	UB	<u>1,145,000</u>
Total, Acquisition of Information Resource Technologies	1,346,307	<u>8,326,306</u>	1,346,307	<u>2,491,307</u>
<u>c. Transportation Items</u>				
<u>(1) Vehicles Scheduled Replacements</u>		<u>6,906,785</u>		<u>6,906,786</u>
<u>(2) Board of Pardons and Paroles - Vehicles</u>		<u>125,000</u>		<u>125,000</u>
b.d. Acquisition of Capital Equipment and Items				
(1) Agricultural Operations	502,739	<u>502,740</u>	502,740	<u>502,739</u>
(2) Replacement of Operational Support Equipment	2,530,614	<u>2,530,613</u>	2,530,613	<u>2,530,614</u>
(3) Equipment Replacements for Industrial Operations	1,917,210	<u>1,917,210</u>	1,917,210	<u>1,917,210</u>
Total, Acquisition of Capital Equipment and Items	4,950,563	<u>4,950,563</u>	4,950,563	<u>4,950,563</u>
<u>ee.</u> Data Center Consolidation				
(1) Data Center Consolidation	23,723,352	<u>21,003,316</u>	24,724,309	<u>21,003,316</u>
Total, Capital Budget	\$30,020,222	<u>94,046,970</u>	— \$31,021,179	<u>88,211,972</u>

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

Agency Code: 696	Agency Name: Texas Department of Criminal Justice	Prepared By: Rebecca Waltz	Date:	Request Level: Base
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			2022	2024	2023	2025
2.	V-9	Method of Financing (Capital Budget):				
		General Revenue Fund	\$28,103,012	<u>85,149,760</u>	\$29,103,969	<u>85,149,762</u>
		<u>Education and Recreation Program Receipts</u>		<u>6,980,000</u>		<u>1,145,000</u>
		Interagency Contracts – Texas Correctional Industries	1,917,210	<u>1,917,210</u>	1,917,210	<u>1,917,210</u>
		Total, Method of Financing	\$30,020,222	<u>94,046,970</u>	\$32,021,179	<u>88,211,972</u>

3. V-9 **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 salaried positions.

4. V-9 **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, TDCJ must maintain adequate detailed records to support summary transfer amounts.

5. V-9
V-10 **Architectural Fees.** Notwithstanding other provisions of this Act, in those instances where inmate labor is used on construction projects, the Texas Department of Criminal Justice may pay architectural fees based on the estimated total cost of a project as if it were to be done by a private contractor. The department shall employ an independent firm, separate from the architect, to estimate the total cost of a project. Architectural fees based on the estimated cost shall be governed by other provisions of this Act.

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

Agency Code: 696	Agency Name: Texas Department of Criminal Justice	Prepared By: Rebecca Waltz	Date:	Request Level: Base
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6.	V-10	<p>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.</p>
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7.	V-10	<p>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:</p> <ul style="list-style-type: none"> a. Correctional Officer; b. Sergeant, Lieutenant, Captain, and Major of Correctional Officers; c. Food Service Manager; d. Laundry Manager; and e. Parole Officer.
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Merit raises are prohibited for all employees who are receiving or are eligible to receive step adjustments in the career ladder system. No compression raise may be granted as a result of the salary adjustment authorized in this article.

8.	V-10	<p>Appropriation: Meals Authorized. The department may charge an amount necessary to recover the cost of a meal provided to an employee. Department employees assigned to work inside correctional facilities or on travel status may receive up to two free meals per shift and employees residing in employee dormitories may receive three free meals per day. None of the funds appropriated above shall be utilized to provide meals to other employees for a charge of less than \$1.00 per meal or to grow, purchase, prepare, or provide food products for employees to use at their homes. All meal fees received are appropriated above in Strategy C.1.5, Institutional Goods. Any fees collected in excess of \$3,030 in fiscal year 2022-2024 and \$3,031 in fiscal year 2023-2025 are hereby appropriated to the department for the same purpose.</p>
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Requested changes reflect current data and other relevant references. No Fiscal Impact.

9.	V-10	<p>Benefit Policy Required. The Board of Criminal Justice shall maintain a written policy relating to benefits provided in Riders 8 and 11 specifying the criteria used to award these benefits to employees, and shall maintain a system to account for all costs related to these benefits and all revenues from collection of fees.</p>
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3.B. Rider Revisions and Additions Request (continued)

Agency Code: 696	Agency Name: Texas Department of Criminal Justice	Prepared By: Rebecca Waltz	Date:	Request Level: Base
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10. V-10 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 may 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 ~~\$1,904,576~~ ~~\$1,897,753~~ in fiscal year ~~2022-2024~~ and ~~\$1,904,576~~ ~~\$1,897,752~~ in fiscal year ~~2023-2025~~ are appropriated to the department for the same purpose.

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

Requested changes reflect current data and other relevant references.

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- 11. V-10 Appropriation: Laundry Service.** The department may charge an amount necessary to recover the cost for the provision of laundry services. The department may launder or dry clean the uniforms of correctional officers at no charge. None of the funds appropriated above may be used to launder or dry clean other employee clothing or to provide other services unless fees are charged to recover the cost of providing the services. All fees collected for laundry and other related services are appropriated above in Strategy C.1.5, Institutional Goods. Any fees collected in excess of ~~\$804,421~~ ~~\$835,476~~ in fiscal year ~~2022-2024~~ and ~~\$835,476~~ ~~\$804,421~~ in fiscal year ~~2023-2025~~ are appropriated to the department for the same purpose.

Requested changes reflect current data and other relevant references.

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

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by federal or state law or regulations when the tests or procedures are required as a result of the employee's job assignment or when considered necessary due to potential or existing litigation.

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

14.	V-11	<p>Petty Cash Fund Authorized. The local Petty Cash Revolving Fund in the amount of \$10,000 is continued for the biennium beginning September 1, 20212023, and may be used to advance or reimburse transfer agents and for the care and maintenance of convicted felons while en route to the department from points in Texas and elsewhere in the United States; and for the payment of C.O.D. freight and express charges and similar items requiring immediate cash disbursements. The funds shall be reimbursed by warrants drawn and approved by the Comptroller out of appropriated funds to the Texas Department of Criminal Justice.</p>
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Requested changes reflect current data and other relevant references. No Fiscal Impact.

15.	V-11	<p>Revolving Fund Authorized. The local Inmate Release Revolving Fund of \$500,000 is continued for each year of the biennium beginning September 1, 20212023, and is deposited in a bank or banks in Texas. All inmates released on parole, mandatory supervision, discharge, or conditional pardon shall be paid out of this fund. The fund shall be reimbursed by warrants drawn and approved by the Comptroller out of appropriated funds to the Texas Department of Criminal Justice.</p>
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Requested changes reflect current data and other relevant references. No Fiscal Impact.

16.	V-11	<p>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 2022-2024 and \$6,391,832 in fiscal year 2023-2025 are appropriated to the department for agricultural operations. Any unexpended balance up to \$2,000,000 remaining from revenues on August 31, 20212023, and August 31, 20222024, is appropriated to allow for continuity of agricultural production and sales cycles which do not conform to fiscal years (fiscal year 2021-2023 unexpended balance estimated to be \$0).</p>
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Requested changes reflect current data and other relevant references. No fiscal impact.

17.

V-11

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 Goal C, Incarcerate Felons, and Goal E, Operate Parole System, for the purposes for which they are made available, provided, however, that in taking advantage of or accepting such funds, the Board shall not incur any indebtedness which would necessitate a supplemental or additional appropriation out of any funds of this State nor deplete any of the funds 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.

18.

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 F.1.4, Board Oversight Program, 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 ~~2021-2023~~ unexpended balance estimated to be \$0).

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

19.

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 ~~\$58,585,390~~ ~~\$57,662,155~~ in fiscal year ~~2022-2024~~ and ~~\$58,585,389~~ ~~\$57,662,156~~ in fiscal year ~~2023-2025~~ are appropriated to the department for the continued production of TCI goods and services (estimated to be \$0). Any unexpended and unobligated balance up to \$5,000,000 remaining from TCI revenues on August 31, ~~2021-2023~~, and August 31, ~~2022-2024~~, is appropriated to the department for the same purpose. The State Comptroller shall transfer any unobligated fund balances from TCI receipts in excess of \$5,000,000 to the General Revenue Fund at the end of each fiscal year (fiscal year ~~2021-2023~~ unexpended balance estimated to be \$0).

Requested changes reflect current data and other relevant references.

20.

V-12

Appropriation: Unexpended Balances for Increased ~~Offender-Inmate~~ Populations. In order to operate new correctional facilities or programs necessary for increased ~~offender-inmate~~ populations under the department's supervision, unexpended balances from appropriations made to the Texas Department of Criminal Justice for fiscal year ~~2022-2024~~ are hereby appropriated to the Department for fiscal year ~~2023-2025~~ 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 ~~2023-2025~~ under authority of this provision.

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

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21.	V-12	<p>Transfer Limitation. Upon any order from a federal court that requires the Texas Department of Criminal Justice to transfer funds from any appropriation made above, those funds which were attempted to be transferred shall lapse and the Comptroller shall return the amount appropriated to its respective source.</p>
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22.	V-12	<p>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 20242022 and \$21,165 in fiscal year 20232025 are appropriated to the department for continued operation and maintenance of the department's recreational facilities.</p>
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Requested changes reflect current data and other relevant references. No Fiscal Impact.

23.	V-12	<p>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.</p>
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24.	V-12 V-13	<p>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, 20242023, are appropriated above in Strategy C.1.6, Institutional Services, to the Texas Department of Criminal Justice subject to the following provisions:</p> <ol style="list-style-type: none"> 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.
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- 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 \$142,514,990 ~~\$117,991,336~~ in fiscal year 2022-2024 and \$142,514,990 ~~\$117,991,335~~ in fiscal year 2023-2025 are appropriated to the department subject to the above-cited provisions.

Requested changes reflect current data and other relevant references.

25.	V-13	<p>Appropriation: Parole Supervision Fees. All parole supervision fees collected from offenders in accordance with Government Code §508.182, are appropriated above in Strategy E.2.1, Parole Supervision. Any fees collected in excess of \$7,285,865 in fiscal year <u>2022-2024</u> and \$7,285,865 in fiscal year <u>2023-2025</u> are appropriated to the department for parole supervision.</p>
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Requested changes reflect current data and other relevant references.

26.	V-13	<p>Postsecondary Education Programs. Out of funds appropriated above in Strategy C.2.2, Academic and Vocational Training, the Texas Department of Criminal Justice may provide postsecondary education courses only to inmates who have:</p> <ul style="list-style-type: none"> a. demonstrated a clear and convincing record of rehabilitation while incarcerated, and b. demonstrated an interest in a field of study, and c. demonstrated the aptitude and capabilities to do college-level study.
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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.

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

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

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| 27. | V-13 | <p>Appropriation Transfers Between Fiscal Years. In addition to the transfer authority provided elsewhere in this Act, the Texas Department of Criminal Justice may transfer General Revenue appropriations in an amount not to exceed \$150,000,000 made for fiscal year 20252023 to fiscal year 20222024, subject to the following conditions provided by this section:</p> <ul style="list-style-type: none"> a. Transfers under this section may be made only: <ul style="list-style-type: none"> (1) if correctional populations exceed the capacity of the department, or (2) if Federal Funds for Incarcerated Aliens appropriated in fiscal year 20222024 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. |
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Requested changes reflect current data and other relevant references. No Fiscal Impact.

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28. V-13 **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.

29. V-13 **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.

30. V-14 **Ombudsman Activity.** From funds appropriated above, the Ombudsman for the Texas ~~Department Board~~ of Criminal Justice (~~TDCJ/TBCJ~~) shall respond to all agency and legislatively referred complaints in a timely manner. ~~TDCJ/TBCJ~~ shall develop performance measures, trend analysis, and a method of resolution for issues presented. ~~TDCJ/TBCJ~~ shall provide summary reports regarding this activity to the Legislative Budget Board and the Governor on an annual basis.

31. 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.

32. V-14 **Appropriation: Refunds of Unexpended Balances from CSCDs.** The Texas Department of Criminal Justice (TDCJ) shall maintain procedures to ensure that the state is refunded all unexpended and unencumbered balances of state funds held as of the close of this biennium by local community supervision and corrections departments (CSCDs). All estimated fiscal years ~~2020-21~~2022-23 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. The refund amounts for Strategy A.1.1., Basic Supervision shall be determined by dividing the biennial state aid provided to a CSCD by the total revenue (biennial state aid plus biennial local revenue received by the CSCD). This percentage shall be multiplied by the CSCD's total unexpended revenue at the end of the biennium to determine the refund amount. All refunds received by TDCJ shall be redistributed by TDCJ for the benefit of the community supervision and corrections system and to implement one or more commitment reduction plans authorized by Senate Bill 1055 enacted during the Eighty-second Legislature, Regular Session, 2011 (estimated to be \$~~0~~13,000,000). TDCJ shall review, at

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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.

33.	V-14	<p>Transportation - Substance Abuse. From funds appropriated above, the Texas Department of Criminal Justice shall provide transportation for inmates who are released from Substance Abuse Felony Punishment Facilities (SAFPF) or In-Prison Therapeutic Community (IPTC) facilities and transferred to a residential setting.</p>
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34.	V-14	<p>Interagency Contract for Legal Services. Out of funds appropriated above, \$1.3 million for each fiscal year of the 2022-232024-25 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.</p>
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Requested changes reflect current data and other relevant references. No Fiscal Impact.

35.	V-14 V-15	<p>Continuity of Care.</p> <p>(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.</p> <p>(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.</p>
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36. 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.

37. 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.

38. V-15 **Medically Recommended Intensive Supervision.** From funds appropriated above, the Texas Department of Criminal Justice (TDCJ) shall maintain an automated report to assist in identifying ~~offenders-inmates~~ eligible for medically recommended intensive supervision (MRIS). TDCJ shall maintain uniform diagnosis codes to signal ~~offenders-inmates~~ eligible for release on MRIS. TDCJ shall expedite its screening process for MRIS by requesting an ~~offender's-inmate's~~ board file at the same time it assigns a caseworker to complete an interview of the ~~offenderinmate~~. TDCJ shall refer qualifying elderly ~~offenders-inmates~~ for MRIS consideration to the Board of Pardons and Paroles, or sentencing judges, in accordance with Government Code, Section 508.146. Such referrals may be made in the absence of other medical or mental health conditions.

39. V-15 **Unexpended Balance Authority for Special Needs Programs and Services.** Any unexpended balances as of August 31, ~~2022~~2024, for the Texas Department of Criminal Justice in appropriations made above in Strategy B.1.1, Special Needs Programs and Services, are appropriated to the department for the fiscal year beginning September 1, ~~2022~~2024, for the same purpose.

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

40. V-15 **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

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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 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.

41.	V-15	<p>Withholding of Funds. The Texas Department of Criminal Justice (TDCJ) may withhold the distribution of funds allocated in Goal A, Provide Prison Diversions, to community supervision and corrections departments (CSCDs) that fail to comply with TDCJ data reporting requirements that include, but are not limited to, data required for the Community Supervision Tracking System, Quarterly Financial Reports, Monthly Community Supervision and Corrections Reports, Caseload Reports, Program Output reports and other data required by TDCJ for accountability purposes.</p>
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42.	V-15 V-16	<p>Correctional Managed Health Care. The use of appropriated funds to the Texas Department of Criminal Justice for managed health care (CMHC) for offenders <u>inmates</u> in custody shall be governed by the specific limitations included in this rider.</p> <p>a. Managed Health Care Staff Loan Repayment</p> <p style="padding-left: 40px;">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.</p> <p>b. Correctional Managed Health Care Committee</p> <p style="padding-left: 40px;">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.</p> <p style="padding-left: 40px;">2. From funds appropriated above, the Texas Department of Criminal Justice may provide reimbursement of travel expenses incurred by the members of the Correctional Managed Health Care Committee with</p>
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prior approval of the Legislative Budget Board.

c. Strategy C.1.8, Managed Health Care - Unit and Psychiatric Care

1. Together with the Texas Tech University Health Sciences Center and the University of Texas Medical Branch, the Texas Department of Criminal Justice shall approve a staffing model and services by unit that conform to the available annual appropriation in Strategy C.1.8, Managed Health Care - Unit and Psychiatric Care, before the beginning of each fiscal year.
2. The Texas Tech University Health Sciences Center and the University of Texas Medical Branch, shall provide unit medical and psychiatric care based on the jointly developed staffing model and services approved by the Texas Department of Criminal Justice.
3. To the extent possible, the Texas Department of Criminal Justice shall maintain at least one Correctional Officer or other staff that is a licensed health care professional on duty per unit at all times.
4. Receipts from inmate health care fees collected from ~~offenders-inmates~~ 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 ~~2022-2024~~ and estimated to be \$2,000,000 in General Revenue Funds in fiscal year ~~2023-2025~~. Any receipts collected in excess of \$2,000,000 in fiscal year ~~2022-2024~~ and \$2,000,000 in fiscal year ~~2023-2025~~ are appropriated to the department to pay the cost of correctional healthcare.

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-inmates~~ in the custody of the Texas Department of Criminal Justice. Inpatient services shall be reimbursed at an amount no greater than would be produced using UTMB's Medicare standard dollar amount (SDA) with an add-on of \$2,496 and the appropriate relative weight. The add-on is intended to continue funding for graduate residency slots. Hospital outpatient services and physician services shall be reimbursed at a rate not to exceed cost.
2. The Texas Tech University Health Sciences Center, the University of Texas Medical Branch, and any other contracted CMHC health care providers shall provide inpatient and outpatient hospital services

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through contract hospital providers for ~~offenders-inmates~~ in the custody of the Texas Department of Criminal Justice at a rate not to exceed 100 percent of what would be paid for similar services according to the Medicare reimbursement methodology. The Texas Department of Criminal Justice may pay a rate in excess of Medicare reimbursement rates only after receiving prior written approval from the Legislative Budget Board.

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3. The Texas Department of Criminal Justice may provide for a medical review of the appropriateness of non-emergency medical procedures provided by the University of Texas Medical Branch Hospital Galveston.
4. It is the intent of the legislature that any inpatient hospital costs that exceed UTMB's Medicare SDA with an add-on of \$2,496 and the appropriate relative weight will not be reimbursed by the state.
5. When requesting the approval of the Legislative Budget Board (LBB) to pay a rate in excess of Medicare reimbursement rates as described in subsection (d)(2) above, the Texas Department of Criminal Justice shall submit in a timely manner the request along with adequate information for evaluating the request. Any additional information requested by the LBB must be submitted promptly and in a manner prescribed by the LBB. The request shall be considered approved unless the LBB issues a written disapproval within 30 business days after the date LBB staff concludes its review of the request and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information by the LBB interrupts the counting of the 30 business days.
 - e. Transferability
 1. Notwithstanding Rider 14 of this Article and Article IX, Sec. 14.01, the Texas Department of Criminal Justice shall not transfer any appropriations between Strategies C.1.8, Managed Health Care - Unit and Psychiatric Care; C.1.9, Managed Health Care - Hospital and Clinical Care, and C.1.10, Managed Health Care - Pharmacy, without prior approval of the Legislative Budget Board. When requesting the approval of the Legislative Budget Board to transfer appropriations between correctional managed health care strategies, the Texas Department of Criminal Justice shall submit in a timely manner the request along with adequate information for evaluating the request. Any additional information requested by the Legislative Budget Board must be submitted promptly and in a manner prescribed by the Legislative Budget Board. The request shall be considered approved unless the Legislative Budget Board issues a written disapproval within 30 business days after the date the Legislative Budget Board staff concludes its review of the request and forwards the review to the Chair of the House Appropriations Committee,

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

Agency Code: 696	Agency Name: Texas Department of Criminal Justice	Prepared By: Rebecca Waltz	Date:	Request Level: Base
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Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information by the Legislative Budget Board interrupts the counting of the 30 business days.

2. This transferability limitation extends to the Texas Tech University Health Sciences Center and the University of Texas Medical Branch, upon receipt of funding from the Texas Department of Criminal Justice.

f. Reimbursement to Contracted Health Care Providers

1. At the beginning of each quarter, the Texas Department of Criminal Justice shall prepay the Texas Tech University Health Sciences Center and the University of Texas Medical Branch, one quarter of the annual appropriation for services to be rendered under contract.
2. The Texas Department of Criminal Justice shall reimburse the Texas Tech University Health Sciences Center and the University of Texas Medical Branch, for actual costs, including indirect administrative services based on generally accepted accounting principles. Reimbursement for indirect administrative services is capped at 2.75 percent of annual reimbursements for services rendered under contract. The total reimbursements shall not exceed amounts appropriated above in Strategies C.1.8, Managed Health Care - Unit and Psychiatric Care, C.1.9, Managed Health Care - Hospital and Clinical Care, and C.1.10, Managed Health Care - Pharmacy, unless prior approval is provided by the Legislative Budget Board.
3. Informational Item - In addition to the CMHC appropriations made above in TDCJ, other CMHC-related appropriations are made elsewhere in the General Appropriations Act. Certain University of Texas Medical Branch (UTMB) and Texas Tech University Health Sciences Center (TTUHSC) employees deliver TDCJ-contracted CMHC services. UTMB and TTUHSC receive General Revenue Funds in state reimbursements for a portion of the benefits provided to these university employees. This funding is provided through the various state agencies/systems that administer benefits for higher education employees.
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.

V-18

g. Reporting Requirements

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

Agency Code: 696	Agency Name: Texas Department of Criminal Justice	Prepared By: Rebecca Waltz	Date:	Request Level: Base
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1. The Texas Department of Criminal Justice is required to submit quarterly to the Legislative Budget Board and the Office of the Governor a report detailing:

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

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

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

h. Managed Health Care Operational Shortfalls

1. If deemed necessary by the Texas Department of Criminal Justice, appropriations may be transferred into Strategies C.1.8, Managed Health Care - Unit and Psychiatric Care, C.1.9, Managed Health Care - Hospital and Clinical Care, and C.1.10, Managed Health Care - Pharmacy, with prior approval of the Legislative Budget Board.

2. In addition to transfer authority provided elsewhere in this Act, the Texas Department of Criminal Justice may transfer General Revenue 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 ~~2023-2025~~ to fiscal year ~~2022-2024~~ with prior approval of the Legislative Budget Board.

3. When requesting the approval of the Legislative Budget Board to transfer

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

Agency Code: 696	Agency Name: Texas Department of Criminal Justice	Prepared By: Rebecca Waltz	Date:	Request Level: Base
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appropriations for the purposes described in paragraphs h.1. and h.2. above, the Texas Department of Criminal Justice shall submit in a timely manner the request along with adequate information for evaluating the request. Any additional information requested by the Legislative Budget Board must be submitted promptly and in a manner prescribed by the Legislative Budget Board. The request shall be considered approved unless the Legislative Budget Board issues a written disapproval within 30 business days after the date the Legislative Budget Board staff concludes its review of the request and forwards the review to the Chair of the House Appropriations Committee, Chair of the Senate Finance Committee, Speaker of the House, and Lieutenant Governor. Any requests for additional information by the Legislative Budget Board interrupts the counting of the 30 business days.

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

43.	V-18	<p>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 2022-2024 and \$1,750,000 in fiscal year 2023-2025 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.</p>
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Out of funds appropriated above in Goal F, Indirect Administration, TDCJ shall conduct an evaluation of the effectiveness of programs and services provided through BIPP grants during the 2022-23 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 ~~2022~~2024. TDCJ shall report the findings of the evaluation to the Legislative Budget Board and the Governor no later than September 1, ~~2022~~2024.

Requested changes reflect current data and other relevant references.

44.	V-19	<p>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.</p>
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3.B. Rider Revisions and Additions Request (continued)

Agency Code: 696	Agency Name: Texas Department of Criminal Justice	Prepared By: Rebecca Waltz	Date:	Request Level: Base
Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language		

45. **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.

46. **V-19** **Ombudsman Reporting.** Out of funds appropriated above, the Texas ~~Department-Board~~ of Criminal Justice's (~~TDCJ/TBCJ~~) 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-TBCJ's~~ Ombudsman shall submit the annual reports no later than December 1st of each fiscal year for the preceding fiscal year's activity.

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

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

- a. the number of referrals given by parole officers for specific needs, such as housing, medical care, treatment for substance abuse or mental illness, veterans services, basic needs, etc.;
- b. the outcomes of these referrals and identified areas where referrals are not possible due to unavailable resources or providers;
- 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

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

Agency Code: 696	Agency Name: Texas Department of Criminal Justice	Prepared By: Rebecca Waltz	Date:	Request Level: Base
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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.

48.	V-19	<p>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.</p>
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49.	V-19	<p>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.</p>
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50.	V-19 V-20	<p>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.</p>
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51.	V-20	<p>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, <u>E.2.1, Parole Supervision, and E.2.3, Intermediate Sanction Facilities</u>, in fiscal year <u>2022-2024</u> or fiscal year <u>2023-2025</u>, 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 <u>2022-2024</u> or fiscal year <u>2023-2025</u> does not satisfy the requirements of Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.</p>
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3.B. Rider Revisions and Additions Request (continued)

Agency Code: 696	Agency Name: Texas Department of Criminal Justice	Prepared By: Rebecca Waltz	Date:	Request Level: Base
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Requested changes reflect current data and other relevant references. No Fiscal Impact.

52.	V-20	<p>Harris County Community Corrections Facility. Out of funds appropriated above in Strategy A.1.2, Diversion Programs, \$6,000,000 in fiscal year 2022-2024 and \$6,000,000 in fiscal year 2023-2025 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.</p>
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Requested changes reflect current data and other relevant references. No Fiscal Impact.

53.	V-20	<p>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 perminute 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.</p>
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54.	V-20	<p>Prescriptions Provided Upon Release from a Correctional Facility. Included in the amounts appropriated above in Strategy C.1.10, Managed Health Care Pharmacy, is funding to extend prescriptions to 30 days at the discretion of contracted medical staff to offenders upon release from TDCJ correctional facilities. Emphasis shall be placed on mental health issues and medical issues that would be impacted by a lapse in medication.</p>
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Request to delete rider – rider has been implemented.

55.	V-20	<p>Estimates of Future Funds. The Texas Department of Criminal Justice shall include estimates of future Federal Funds, Other Funds, and 100 percent federally funded full time equivalent positions in the agency's Legislative Appropriation Request.</p>
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Request to delete rider – rider has been implemented.

56.	V-20	<p>Monitoring of Temperature and Temperature Related Deaths. Out of funds appropriated above, TDCJ shall annually produce a report to the Legislature no later than December 31 of each year on <u>offender-inmate</u> complaints related to temperature, cases of environmental hyperthermia or death caused by temperature or exacerbated by temperature, and agency procedures used to manage temperature and mitigate excessive heat in TDCJ facilities. TDCJ shall also measure and log the temperature inside a cell or other <u>offender-inmate</u> housing area in each TDCJ-operated prison or jail that is not air conditioned every day at 3:00 p.m. during the months of April through September and include the data from those logs in its annual report.</p>
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3.B. Rider Revisions and Additions Request (continued)

Agency Code: 696	Agency Name: Texas Department of Criminal Justice	Prepared By: Rebecca Waltz	Date:	Request Level: Base
Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language		

57.	V-20 V-21	<p>Reentry Services Pilot Programs. Included in the amounts appropriated above is \$500,000 in fiscal year 2022 <u>2024</u> and \$500,000 in fiscal year 2023-2025 in General Revenue in Strategy C.2.3., Treatment Services, for the Department of Criminal Justice (TDCJ) to enter into an agreement with the City of Houston to establish and operate a pilot program for reentry services to offenders-inmates released from TDCJ facilities who are returning to the Houston area. Also included in the amounts appropriated above is \$500,000 in fiscal year 2022-2024 and \$500,000 in fiscal year 2023-2025 in General Revenue in Strategy C.2.3., Treatment Services, for TDCJ to enter an agreement with the City of Dallas to establish and operate a pilot program for reentry services to offenders inmates released from TDCJ facilities who are returning to the Dallas area. The pilot programs shall implement reentry services in the City of Houston and the City of Dallas, which may enter into agreements with non-profit entities, faith-based organizations, community groups, and the private sector for the provision of reentry services. TDCJ shall report on the recidivism rate and effectiveness of each program to the Legislative Budget Board and the Office of the Governor no later than January 1 of each fiscal year.</p>
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Requested changes reflect current data and other relevant references. No Fiscal Impact.

58.	V-21	<p>Office of the Inspector General. From funds appropriated above, the Texas Department of Criminal Justice (TDCJ) shall not transfer appropriations from Strategy F.1.4, Board Oversight Programs, without prior written approval from the Governor and the Legislative Budget Board. TDCJ shall not reduce the number of full-time equivalent positions (FTEs) allocated to Office of the Inspector General (172.3 FTEs) without prior written approval from the Governor and the Legislative Budget Board.</p>
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TDCJ shall provide indirect support and administrative resources as necessary to enable OIG to fulfill statutory responsibilities, and the manner in which they are provided shall not infringe on the independence of those offices.

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

59.	V-21	<p>Unexpended Balance Authority for Postsecondary Education Programs. Any unexpended balances as of August 31, 2022<u>2024</u>, for the Texas Department of Criminal Justice in appropriations made above in Strategy C.2.2, Academic and Vocational Training, are appropriated to the Department for the fiscal year beginning September 1, 2022<u>2024</u>, for the same purpose.</p>
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Requested changes reflect current data and other relevant references. No Fiscal Impact.

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

Agency Code: 696	Agency Name: Texas Department of Criminal Justice	Prepared By: Rebecca Waltz	Date:	Request Level: Base
Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language		

60. **V-21** **Report on Warrants Issued for Parole Violations.** From funds appropriated above, the Texas Department of Criminal Justice (TDCJ) in coordination with relevant stakeholders shall review policies and submit a report to the Governor, the Legislative Budget Board, the chair of the appropriate House and Senate Committees, and members of the legislature on agency procedures related to warrants issued for parole violations, or blue warrants, not later than December 1, ~~2022~~2024. The report shall include recommendations for expediting and/or streamlining the blue warrant process, specifically regarding administrative violations and misdemeanors.

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

61. **V-21** **Report on Pregnant Inmates.** Out of funds appropriated above, the Texas Department of Criminal Justice (TDCJ) shall prepare a report on incarcerated pregnant people and submit the report to members of the legislature no later than December 1, ~~2022~~2024. The report is also to be made available to the public on the Department’s website. The report shall include the following:

- (a) the number of incarcerated women admitted annually;
- (b) the number of pregnant people admitted annually;
- (c) the date, time, duration, rationale, and location of the use of restraints on incarcerated pregnant people;
- (d) the number of incarcerated pregnant people diagnosed and treated for intellectual and developmental disorders or behavioral health issues; and
- (e) the number of births given during incarceration.

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

~~**62.** **V-21** **Appropriation for Law Enforcement Officer Salary Increase.** Included in the amounts appropriated above is \$1,330,522 in General Revenue for fiscal year 2022 and \$1,330,522 in General Revenue for fiscal year 2023 in Strategy F.1.4, Board Oversight Programs, to be used for law enforcement officer salary increases.~~

Request to delete rider – rider has been implemented.

~~**63.** **V-21** **Additional Reductions to Appropriations.** Included in the amounts appropriated above is a reduction of \$273,600,456 in General Revenue for fiscal year 2022 and an increase of \$273,600,456 in Federal Funds for fiscal year 2022 in Strategy C.1.1, Correctional Security Operations.~~

Request to delete rider – rider has been implemented.

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

Agency Code: 696	Agency Name: Texas Department of Criminal Justice	Prepared By: Rebecca Waltz	Date:	Request Level: Base
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64.	V-21	Contingency for Senate Bill 1160. Included in the amounts appropriated above is a decrease of \$200,000,000 in General Revenue in fiscal year 2022 and an increase of \$200,000,000 in fiscal year 2022 in Federal Funds in Strategy C.1.1, Correctional Security Operations, due to the enactment of SB 1160, Eighty-seventh Legislature, Regular Session.
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Request to delete rider – rider has been implemented.

65.	V-21 V-22	Appropriation for Border Security. Included in the amounts appropriated above is \$23,700,000 in General Revenue in fiscal year 2022 and \$250,000,000 in General Revenue in fiscal year 2023 in Strategy C.1.1, Correctional Security Operations, due to the enactment of House Bill 9, Eighty-seventh Legislature, Second Called Session.
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Request to delete rider – rider has been implemented.

<u>701.</u>	<u>Capital Expenditures Authorized:</u> Notwithstanding the limitations placed on the expenditure of funds for capital budget items contained in the general provisions of this Act, the Texas Department of Criminal Justice is hereby authorized to expend funds appropriated to the Texas Department of Criminal Justice for the acquisition of capital budget items and unforeseen building maintenance as approved by the Texas Board of Criminal Justice.
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<u>702.</u>	<u>Differential Pay:</u> Texas Department of Criminal Justice (TDCJ) is authorized to pay differential pay for hard to fill or specialized service FTEs, so long as the resulting salary rate does not exceed the rate designated as <u>the maximum rate for the applicable salary group. An employee is no longer eligible to receive this pay when the employee transfers to a position or locality that is not hard to fill or a specialized service.</u>
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3.C. Rider Appropriations and Unexpended Balances Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2022
 TIME: 10:47:37AM

Agency Code: 696 Department of Criminal Justice

RIDER	STRATEGY	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
17 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.

3.C. Rider Appropriations and Unexpended Balances Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2022
 TIME: 10:47:37AM

Agency Code: 696 Department of Criminal Justice

RIDER	STRATEGY	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
19 1	Controlled Substance Receipts 6-1-4 BOARD OVERSIGHT PROGRAMS	\$121,150	\$147,659	\$248,309	\$197,984	\$197,984
OBJECT OF EXPENSE:						
	2003 CONSUMABLE SUPPLIES	\$4,341	\$30,500	\$0	\$15,250	\$15,250
	2009 OTHER OPERATING EXPENSE	\$99,688	\$99,859	\$248,309	\$182,734	\$182,734
	5000 CAPITAL EXPENDITURES	\$17,121	\$17,300	\$0	\$0	\$0
Total, Object of Expense		\$121,150	\$147,659	\$248,309	\$197,984	\$197,984
METHOD OF FINANCING:						
	666 Appropriated Receipts	\$31,542	\$86,367	\$151,733	\$119,050	\$119,050
	555 Federal Funds	\$89,608	\$61,292	\$96,576	\$78,934	\$78,934
Total, Method of Financing		\$121,150	\$147,659	\$248,309	\$197,984	\$197,984

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

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

3.C. Rider Appropriations and Unexpended Balances Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2022
 TIME: 10:47:37AM

Agency Code: 696 Department of Criminal Justice

RIDER	STRATEGY	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUMMARY:						
OBJECT OF EXPENSE TOTAL		\$ (1,878,850)	\$ 2,147,659	\$ 248,309	\$ 197,984	\$ 197,984
METHOD OF FINANCING TOTAL		\$ (1,878,850)	\$ 2,147,659	\$ 248,309	\$ 197,984	\$ 197,984

4.A. Exceptional Item Request Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2022
 TIME: 10:47:37AM

Agency code: 696

Agency name: Department of Criminal Justice

CODE	DESCRIPTION	Excp 2024	Excp 2025
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	Item Name:	Continued Funding for Approved 15% Pay Raise for Correctional Staff	
	Item Priority:	1	
	IT Component:	No	
	Anticipated Out-year Costs:	No	
	Involve Contracts > \$50,000:	No	
	Includes Funding for the Following Strategy or Strategies:	03-01-01	Correctional Security Operations

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	187,383,806	187,383,806
TOTAL, OBJECT OF EXPENSE		187,383,806	187,383,806

METHOD OF FINANCING:

1	General Revenue Fund	187,383,806	187,383,806
TOTAL, METHOD OF FINANCING		187,383,806	187,383,806

DESCRIPTION / JUSTIFICATION:

Correctional officer staffing is the Texas Department of Criminal Justice's (TDCJ) most significant operational issue. Historically, the agency has experienced fluctuations in staffing during economic surges and due to competing employment opportunities, however over the past 10 years, the agency has seen a steady increase in staff vacancies. In February 2022, the agency reached an all-time high vacancy of 8,043 correctional officers. In coordination with and approval of State Leadership, a substantial Correctional Officer salary increase (15%) was implemented to address the recruitment and retention of these critical agency positions. Ranking Officers and Correctional Laundry and Food Service Managers also received similar salary increases. Since April 2022, the agency has seen promising improvements in staffing levels due to the impact of this pay increase. To continue to address this significant operational challenge, continued funding for this pay raise is necessary.

EXTERNAL/INTERNAL FACTORS:

This exceptional item for continued funding will maintain the previously approved 15% pay raise.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2022
 TIME: 10:47:37AM

Agency code: 696 Agency name: Department of Criminal Justice

CODE	DESCRIPTION	Excp 2024	Excp 2025
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Item Name: 15% Pay Raise for Parole Officers
Item Priority: 2
IT Component: No
Anticipated Out-year Costs: No
Involve Contracts > \$50,000: No
Includes Funding for the Following Strategy or Strategies: 05-02-01 Parole Supervision

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	12,103,237	12,103,237
TOTAL, OBJECT OF EXPENSE		12,103,237	12,103,237

METHOD OF FINANCING:

1	General Revenue Fund	12,103,237	12,103,237
TOTAL, METHOD OF FINANCING		12,103,237	12,103,237

DESCRIPTION / JUSTIFICATION:

One of the core focuses of the agency continues to be the supervision of inmates released to supervision which supports the agency's primary mission of providing public safety. Parole Officer attrition was almost 24% for FY 2021. A substantial and comprehensive Parole Officer salary increase will continue to address recruitment and retention of these critical agency positions. The Parole Officers would receive a 15% increase, with the starting salary increasing from \$41,704 to \$47,960. Ranking Parole Officers would also receive similar salary increases.

EXTERNAL/INTERNAL FACTORS:

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

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
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Agency code: 696

Agency name: Department of Criminal Justice

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: 10% Pay Raise for Other Agency Employees		
	Item Priority: 3		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies:		
	02-01-01 Special Needs Programs and Services		
	03-01-01 Correctional Security Operations		
	03-01-02 Correctional Support Operations		
	03-01-03 Correctional Training		
	03-01-04 Inmate Services		
	03-01-05 Institutional Goods		
	03-01-06 Institutional Services		
	03-01-07 Institutional Operations and Maintenance		
	03-01-11 Health Services		
	03-02-01 Texas Correctional Industries		
	03-02-03 Treatment Services		
	03-02-04 Substance Abuse Treatmt - Substance Abuse Felony Punishment Facilities		
	03-02-05 Substance Abuse Treatment - In-Prison Treatment and Coordination		
	05-01-01 Parole Release Processing		
	05-02-01 Parole Supervision		
	05-02-03 Intermediate Sanction Facilities		
	06-01-01 Central Administration		
	06-01-02 Victim Services		
	06-01-03 Information Resources		
	06-01-04 Board Oversight Programs		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	32,956,589	32,956,589
	TOTAL, OBJECT OF EXPENSE	\$32,956,589	\$32,956,589
METHOD OF FINANCING:			
1	General Revenue Fund	31,301,572	31,301,572
8011	E & R Program Receipts	1,655,017	1,655,017

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CODE	DESCRIPTION	Excp 2024	Excp 2025
	TOTAL, METHOD OF FINANCING	\$32,956,589	\$32,956,589

DESCRIPTION / JUSTIFICATION:

While the majority of positions within the Texas Department of Criminal Justice are correctional officers, the agency also employs unit support staff such as classification and maintenance positions, field and regional operations such as agriculture and transportation, and administrative staff such as human resources and information technology. These dedicated men and women perform critical support functions throughout the state that maintain the agency’s essential operations. While the agency has been fortunate to receive targeted pay increases for correctional staff over the years, other agency staff have not received a pay increase in many years. With the rising cost of inflation and other cost of living increases, it is becoming increasingly difficult to recruit and retain qualified and talented staff. The agency is facing significant staffing challenges that impact our critical operations. As of May 31, 2022, the agency had a vacancy rate of 21% for positions other than correctional officers and parole officers. This funding request would provide a 10% pay increase to all non-correctional/non-parole officer staff located on correctional facilities, parole offices, and administrative offices across the state.

EXTERNAL/INTERNAL FACTORS:

This exceptional item will make TDCJ salaries more competitive with the state job market.

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CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Correctional Managed Health Care Item Priority: 4 IT Component: No 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	136,045,953	149,742,164
	TOTAL, OBJECT OF EXPENSE	\$136,045,953	\$149,742,164
METHOD OF FINANCING:			
1	General Revenue Fund	136,045,953	149,742,164
	TOTAL, METHOD OF FINANCING	\$136,045,953	\$149,742,164

DESCRIPTION / JUSTIFICATION:

According to university providers, additional funding of \$285.8 million is critical to ensure effective overall quality of health care within the system and deliver the level of services required. Of this amount, an estimated \$181.4 million is required to bring the FY 2024-25 funding to the projected levels of expense incurred to maintain the delivery of services currently provided. Funding less than this level, which considers the rising costs of health care, could require reduction of services. Additionally, the university providers are seeking to replace aging capital equipment throughout the system, such as dental, radiology, dialysis, and pharmacy automation equipment; with estimated cost totaling \$8.6 million. The American Hospital Association’s standard useful life for equipment is 5 to 7 years. Much of the University of Texas Medical Branch’s (UTMB) equipment is over 15 years old and in need of replacement. Included in this request is \$5.6 million for additional staff positions. The UTMB is requesting 15 mental health clinician positions and Texas Tech University Health Sciences Center (TTUHSC) is requesting three mental health clinician positions to serve as a mental health liaison to the Self Harm Prevention Offices. In addition, TTUHSC is requesting 15 additional nursing and certified medical assistant positions, as well as an advanced practice provider, for a sheltered housing facility at the Montford Unit. University providers continue to encounter significant difficulties in recruiting and retaining the staff necessary for the provision of inmate health care services at TDCJ correctional facilities and are requesting \$90.2 million to provide 15% market level adjustments for Correctional Managed Health Care staff. The universities are experiencing an all-time high vacancy rate of 22%.

EXTERNAL/INTERNAL FACTORS:

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

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

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

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Agency code: 696 Agency name: Department of Criminal Justice

CODE	DESCRIPTION	Excp 2024	Excp 2025
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Item Name: Community Supervision and Corrections Departments (CSCDs)
Item Priority: 5
IT Component: No
Anticipated Out-year Costs: No
Involve Contracts > \$50,000: No
Includes Funding for the Following Strategy or Strategies: 01-01-01 Basic Supervision

OBJECTS OF EXPENSE:

4000	GRANTS	68,991,646	68,991,646
TOTAL, OBJECT OF EXPENSE		68,991,646	68,991,646

METHOD OF FINANCING:

1	General Revenue Fund	68,991,646	68,991,646
TOTAL, METHOD OF FINANCING		68,991,646	68,991,646

DESCRIPTION / JUSTIFICATION:

In coordination with the Community Supervision and Corrections Departments (CSCDs), the funding requested includes \$45.1 million per year to provide a 15% pay increase for community supervision officers and a 10% pay increase for all other CSCD staff. This request also includes \$23.9 million in additional funding for CSCDs' basic operations, specialized programs for offender treatment and enhanced offender supervision. The 123 local CSCDs provide for the supervision of adults placed on probation throughout the state. Probation provides judges an alternative to incarceration and provides a balanced criminal justice system. Due to increases in CSCDs' basic operational costs such as urinalysis testing, in-house and contract treatment, and salaries, the provision of specialized program services will be negatively impacted without the requested Basic Supervision funding. Additionally, casework requirements such as assessments and early termination reviews, have decreased CSCDs' ability to adhere to these demands and offer these programs and services to offenders. These services allow CSCDs to enhance their progressive sanctions 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. Without this funding, an estimated 37,500 offenders would not receive specialized services and regular caseload sizes would increase by approximately 18%.

EXTERNAL/INTERNAL FACTORS:

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

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Agency code: 696 Agency name: Department of Criminal Justice

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Per Diems for Contracted Facilities Item Priority: 6 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies:		
	03-01-12 Contract Prisons and Privately Operated State Jails		
	03-02-04 Substance Abuse Treatmt - Substance Abuse Felony Punishment Facilities		
	03-02-05 Substance Abuse Treatment - In-Prison Treatment and Coordination		
	05-02-02 Residential Reentry Centers		
	05-02-03 Intermediate Sanction Facilities		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	55,991,994	61,489,822
3001	CLIENT SERVICES	6,077,379	6,729,761
TOTAL, OBJECT OF EXPENSE		\$62,069,373	\$68,219,583
METHOD OF FINANCING:			
1	General Revenue Fund	62,069,373	68,219,583
TOTAL, METHOD OF FINANCING		\$62,069,373	\$68,219,583

DESCRIPTION / JUSTIFICATION:

In order to limit the growth of state expenditures, long-term contracts have historically been established with private vendors for several secure facilities, including privately operated prisons, state jails, intermediate sanction facilities, and residential reentry centers. These contracts provide for treatment services and a total of 13,029 air-conditioned beds and have incorporated an escalation clause of approximately 2%-3% per year. Having exhausted all renewal options, these contracts have been rebid. The current market rates will require an additional \$130.3 million for the 2024-25 biennium to maintain the current population in these correctional and parole facilities. Also included in this request is funding for the operation of Bradshaw State Jail. Bradshaw State Jail was idled and funding was reduced in the previous biennium's 5% reduction. Without this funding, approximately 3,800 contracted beds will be eliminated.

EXTERNAL/INTERNAL FACTORS:

Texas Government Code, Sec. 495.003, requires a private prison vendor to offer a level of "programs at least equal to those provided by state-operated facilities that house similar types of inmates" at a cost of 10% below the TDCJ cost per day. Availability of funds dictates number and type of programs offered. As funding is reduced, rehabilitative efforts are diminished, with a potential of a corresponding increase to the recidivism rate of inmates with substance abuse problems. A reduction of treatment 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.

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Agency name: Department of Criminal Justice

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Food, Fuel and Utilities		
	Item Priority: 7		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies:		
	03-01-05 Institutional Goods		
	03-01-06 Institutional Services		
	03-01-07 Institutional Operations and Maintenance		
 OBJECTS OF EXPENSE:			
2002	FUELS AND LUBRICANTS	5,200,000	5,200,000
2004	UTILITIES	21,000,000	21,000,000
3002	FOOD FOR PERSONS - WARDS OF STATE	4,200,000	4,200,000
	TOTAL, OBJECT OF EXPENSE	\$30,400,000	\$30,400,000
 METHOD OF FINANCING:			
1	General Revenue Fund	30,400,000	30,400,000
	TOTAL, METHOD OF FINANCING	\$30,400,000	\$30,400,000

DESCRIPTION / JUSTIFICATION:

As nationwide rates for food, fuel and utilities have increased, these expenditures continue to be a significant fiscal challenge for the agency. Although a proactive contracting approach has resulted in lower utility rates and expenditures than otherwise would be expected, utility expenditures for TDCJ are projected to exceed the 2024-25 base level request by approximately \$21 million annually. Additionally, increases in fuel prices over the last year, along with supply chain issues, have directly impacted the prices of the food items procured for inmate consumption. Fuel expenditures for TDCJ are anticipated to exceed 2024-25 base level requests by approximately \$5.2 million annually and food expenditures are anticipated to exceed 2024-25 base level requests by approximately \$4.2 million annually. This exceptional item would allow TDCJ to fund these critical items at a level consistent with current rates.

EXTERNAL/INTERNAL FACTORS:

Increasing utility and fuel costs may continue impacting the costs associated with providing safe and secure institutional facilities for inmates and staff.

Increasing food costs, if not funded, will adversely impact the agency's ability to provide fundamental food requirements for inmates.

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CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Texas Correctional Office on Offenders with Medical or Mental Impairments (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	4,285,540	4,285,540
TOTAL, OBJECT OF EXPENSE		\$4,285,540	\$4,285,540

METHOD OF FINANCING:

1	General Revenue Fund	4,285,540	4,285,540
TOTAL, METHOD OF FINANCING		\$4,285,540	\$4,285,540

DESCRIPTION / JUSTIFICATION:

Requested funding of \$8.6 million for the Texas Correctional Office on Offenders with Medical or Mental Impairments (TCOOMMI) would provide an average 15% increase to contracted local mental health authorities to maintain current service levels for pre-trial, deferred adjudication, probation, and parole populations statewide. A shortage of medical and mental health professionals has been seen nationwide for many years; however, events of the last two years have significantly impacted the overall availability of mental health services. The TCOOMMI programs have always faced the added barrier of attracting qualified and interested applicants for positions due to the nature of working with criminal justice involved clientele, serving clients through community contacts outside of clinical settings and expectations of an additional knowledge base in criminal justice. Creative and innovative options to support program staff efforts through technology, co-location of provider and supervision, peer and/or group service delivery options, expanded options for initial connections are utilized and being expanded continually.

EXTERNAL/INTERNAL FACTORS:

The requested exceptional item will allow the contracted local mental health authorities to continue providing services at current levels.

PCLS TRACKING KEY:

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APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

The TCOOMMI program provides services to clients through contracts with local mental health authorities.

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CODE	DESCRIPTION	Excp 2024	Excp 2025
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Item Name: Training Facility
Item Priority: 9
IT Component: No
Anticipated Out-year Costs: No
Involve Contracts > \$50,000: Yes
Includes Funding for the Following Strategy or Strategies: 03-03-01 Major Repair of Facilities

OBJECTS OF EXPENSE:

2009	OTHER OPERATING EXPENSE	35,000,000	0
TOTAL, OBJECT OF EXPENSE		\$35,000,000	\$0

METHOD OF FINANCING:

1	General Revenue Fund	35,000,000	0
TOTAL, METHOD OF FINANCING		\$35,000,000	\$0

DESCRIPTION / JUSTIFICATION:

Correctional Training provides both pre-service, in-service, and specialized training to correctional officers and other TDCJ staff. This request would provide funding to build a new training facility in Huntsville, Texas. The new TDCJ facility will facilitate enhanced training to better equip staff providing public safety and increase retention of correctional officers.

EXTERNAL/INTERNAL FACTORS:

This facility will provide enhanced training and increase retention of correctional officers.

PCLS TRACKING KEY:

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

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CONTRACT DESCRIPTION :

Contracting will be established for building construction with agency oversight.

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CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Capital Equipment Replacements Item Priority: 10 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 03-01-05 Institutional Goods		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	38,611,703	0
TOTAL, OBJECT OF EXPENSE		\$38,611,703	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	38,611,703	0
TOTAL, METHOD OF FINANCING		\$38,611,703	\$0

DESCRIPTION / JUSTIFICATION:

Over the course of many biennia, limited capital funding has required the agency to prioritize capital expenditures to those of the most critical need. Capital equipment not replaced with capital funding is repaired accordingly until the equipment cannot be repaired, or additional repairs exceed the value of the equipment. This request of additional capital funding would replace over 800 pieces of aging capital equipment, many of which range from 20 to 50 years old. Types of equipment include laundry/food service equipment such as dryers, washers, ovens, and ice machines; industrial equipment such as weaving looms and injection molding machines; transportation and warehousing equipment such as forklifts and refrigeration units; and security equipment such as parcel scanners and walk-through metal detectors.

EXTERNAL/INTERNAL FACTORS:

Without functional equipment, unit operations, industry, agriculture, and security operations would be significantly impaired. The age of our capital equipment and increased maintenance costs may impact the cost associated with preparing meals and basic necessities for inmates.

PCLS TRACKING KEY:

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CODE	DESCRIPTION	Excp 2024	Excp 2025
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Item Name: Vehicle Replacements
Item Priority: 11
IT Component: No
Anticipated Out-year Costs: No
Involve Contracts > \$50,000: No
Includes Funding for the Following Strategy or Strategies: 03-01-06 Institutional Services

OBJECTS OF EXPENSE:

5000	CAPITAL EXPENDITURES	28,274,336	0
TOTAL, OBJECT OF EXPENSE		\$28,274,336	\$0

METHOD OF FINANCING:

1	General Revenue Fund	28,274,336	0
TOTAL, METHOD OF FINANCING		\$28,274,336	\$0

DESCRIPTION / JUSTIFICATION:

The agency's fleet currently consists of approximately 2,400 vehicles, utilized primarily for inmate transportation, freight transportation, agricultural operations, and facilities maintenance activities. The aging fleet requires increased maintenance costs, impacting the cost associated with transporting inmates and basic necessity items such as clothing and food. Reliability of the fleet is a significant component of providing public safety when transporting inmates. Inmate transportation buses have a ten-year, 300,000 mile replacement criteria. This request of additional funding would replace those vehicles already exceeding double the replacement criteria.

EXTERNAL/INTERNAL FACTORS:

Without functional vehicles, agency operations, to include inmate transportation, freight transportation, agricultural operations, and facilities maintenance activities would be significantly impaired. The aging of our vehicle fleet and increased maintenance costs may impact the cost associated with transporting basic inmate items, such as clothing and food.

PCLS TRACKING KEY:

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CODE	DESCRIPTION	Excp 2024	Excp 2025
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Item Name: Computer Replacement Program
Item Priority: 12
IT Component: Yes
Anticipated Out-year Costs: No
Involve Contracts > \$50,000: No
Includes Funding for the Following Strategy or Strategies: 06-01-03 Information Resources

OBJECTS OF EXPENSE:

2009	OTHER OPERATING EXPENSE	6,847,552	963,000
TOTAL, OBJECT OF EXPENSE		\$6,847,552	\$963,000

METHOD OF FINANCING:

1	General Revenue Fund	6,847,552	963,000
TOTAL, METHOD OF FINANCING		\$6,847,552	\$963,000

DESCRIPTION / JUSTIFICATION:

There are over 14,000 personal computers (PCs) and laptops within the agency. TDCJ's conservative PC replacement schedule is based on a six-year life cycle, whereas the Department of Information Resources (DIR) plan calls for a standard 3-5 years. The current replacement timeframe is approximately nine to ten years. The age of these PCs impacts their compatibility and functionality as hardware and software support become increasingly difficult to obtain. This funding request would replace nearly 7,000 computers that were purchased between FY2013 and FY2019 and return the agency to a six-year replacement cycle.

EXTERNAL/INTERNAL FACTORS:

Funding of this item is critical for TDCJ to meet industry standards. Current industry standards for a desktop computer is 4 to 5 years, while that of a laptop computer is 3 to 4 years.

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

The Computer Replacement Program addresses the need to provide standardized desktop technology throughout the agency. It provides appropriate tools that enhance the agency's day-to-day operational activities, commensurate with agency funding objectives, while ensuring acquisition of these assets through the most cost-effective means available.

Using the agency's Standards Based Architecture, PCs are standardized to provide enterprise uniformity. The agency standards have reduced maintenance and support throughout the enterprise. The number of computers replaced is contingent on funding availability and agency priorities. PC replacement objectives will be modified as alternate technology solutions are identified, designed and evaluated.

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

CURRENT

STATUS:

In the current biennium, the agency received appropriations that provisioned to replace approximately 15% of the existing PC / laptop inventory. The agency is requesting additional funding to replace nearly 7,000 computers that were purchased between FY2013 and FY2019 and return the agency to a six-year replacement cycle.

OUTCOMES:

The planning and acquisition of effective and affordable desktop technology tools for TDCJ's user community will continue to incorporate appropriate cost-benefit analysis efforts in relation to assessed risk. These efforts will utilize criteria established when conducting the agency's PC Replacement Study. Fiscal measures will be derived with each analysis to substantiate the expected outcomes.

OUTPUTS:

Performance measures are being reviewed as inventories are being replaced. Once outdated inventories have been replaced, it will be possible to identify agency-wide benefits and savings. Measures shown below will be monitored to determine the success of this project:

1. Personal computers replaced each year compared to the number of PCs purchased.
2. Comparison of number of standard configuration PCs vs. optional configuration PCs purchased to determine suitability of configuration.

TYPE OF PROJECT

PC Replacement

ALTERNATIVE ANALYSIS

To facilitate implementation of the PC Replacement Study performed for the agency, Purchase, Lease-Purchase, and Lease options were evaluated. A key factor impacting the agency's PC life cycle is the level of usage and specific technological requirements of its users. These and other factors have resulted in an estimated desktop life cycle for the agency of six years. Since the industry standard of 48 months or less for desktops and 36 months or less for laptops is greatly exceeded, the purchase option was determined to be the most cost-effective acquisition method.

The agency will continue to use DIR's Guidelines for Lease versus Purchase of Information Technologies as a basis when evaluating the various procurement methods to maximize the number of PC assets that can be acquired using the available resources.

ESTIMATED IT COST

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
\$1,245,000	\$1,245,000	\$8,092,552	\$2,208,000	\$2,208,000	\$2,208,000	\$2,208,000	\$19,414,552

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SCALABILITY									
		2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FTE									
		2022	2023	2024	2025	2026	2027	2028	
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	

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CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Video Surveillance System Updates Item Priority: 13 IT Component: Yes Anticipated Out-year Costs: Yes 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	3,148,151	3,148,151
	TOTAL, OBJECT OF EXPENSE	\$3,148,151	\$3,148,151

METHOD OF FINANCING:

1	General Revenue Fund	3,148,151	3,148,151
	TOTAL, METHOD OF FINANCING	\$3,148,151	\$3,148,151

DESCRIPTION / JUSTIFICATION:

The Legislature has invested in comprehensive video surveillance systems at TDCJ facilities over several biennia. The agency currently utilizes over 16,000 cameras in comprehensive video surveillance systems at 23 maximum security facilities throughout the state. This request would provide funding to allow the agency to obtain a maintenance contract, estimated at \$2.0 million per year, to outsource camera maintenance across the state. Additionally, comprehensive video surveillance systems have an estimated six-year life cycle and are in need of periodic upgrades based on that life cycle. An additional \$1.3 million per year would provide funding for the first two years of the six-year refresh cycle.

EXTERNAL/INTERNAL FACTORS:

Funding of this item is necessary to maintain the overall effectiveness of comprehensive video surveillance systems.

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

Included in this exceptional item is funding for the periodic replacements of video surveillance system cameras based on a six-year life cycle.

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

CURRENT

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Agency code: 696

Agency name: Department of Criminal Justice

CODE	DESCRIPTION	Excp 2024	Excp 2025
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STATUS:

The agency currently has over 16,000 cameras in comprehensive video surveillance systems in 23 maximum security facilities.

OUTCOMES:

The Legislature's investment in comprehensive video surveillance systems at TDCJ facilities over several biennia will be protected with a maintenance contract and replacement cycle based on the equipment's life-cycle.

OUTPUTS:

Once contracts are in place, measures to determine the success of this project will include overall percentage of cameras not working and undergoing repair, total number of cameras offline as a percentage of all cameras, and percentage of cameras refreshed during the fiscal year.

TYPE OF PROJECT

Security

ALTERNATIVE ANALYSIS

The agency does not currently have sufficient technicians with the training necessary to conduct the maintenance and repairs of the existing system. Retaining staff with that technical knowledge would be a challenge given current market conditions.

ESTIMATED IT COST

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
\$0	\$0	\$3,148,151	\$3,148,151	\$3,148,151	\$3,148,151	\$3,148,151	\$15,740,755

SCALABILITY

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FTE

2022	2023	2024	2025	2026	2027	2028
0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Ongoing program maintenance

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Agency code: **696**

Agency name: **Department of Criminal Justice**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2024</u>	<u>Excp 2025</u>
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ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	<u>2026</u>	<u>2027</u>	<u>2028</u>
	\$3,148,151	\$3,148,151	\$3,148,151

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 62.00%

CONTRACT DESCRIPTION :

This request would provide funding to allow the agency to obtain a maintenance contract to outsource camera maintenance across the state.

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Agency code: 696 Agency name: Department of Criminal Justice

CODE	DESCRIPTION	Excp 2024	Excp 2025
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Item Name: Office of Inspector General
Item Priority: 14
IT Component: No
Anticipated Out-year Costs: No
Involve Contracts > \$50,000: No
Includes Funding for the Following Strategy or Strategies: 06-01-04 Board Oversight Programs

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	2,730,037	2,730,037
5000	CAPITAL EXPENDITURES	500,000	500,000
TOTAL, OBJECT OF EXPENSE		\$3,230,037	\$3,230,037

METHOD OF FINANCING:

1	General Revenue Fund	3,230,037	3,230,037
TOTAL, METHOD OF FINANCING		\$3,230,037	\$3,230,037

FULL-TIME EQUIVALENT POSITIONS (FTE):

24.00	24.00
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DESCRIPTION / JUSTIFICATION:

The Office of Inspector General’s (OIG) primary function and responsibility is timely and proactive investigations. OIG consists primarily of peace officers responsible for investigating allegations of criminal behavior, serious policy violations, excessive use of force, and suspected fraud on TDCJ facilities, as well as working jointly with local law enforcement to apprehend absconders and escapees. This funding request is for additional staff due to workload growth and complexity, and to enable OIG to develop more proactive investigations and enhance the safety and security of inmates, employees, and the public. Additionally, over the years, the OIG has become increasingly involved in initiatives arising from audits, legislation, state strategy, or in response to statewide law enforcement issues which have required additional investigative staff. This funding request would provide funding for these continued initiatives. Lastly, this request includes funding to address and maintain the OIG’s aging fleet in line with the agency’s conservative replacement schedule.

EXTERNAL/INTERNAL FACTORS:

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

PCLS TRACKING KEY:

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Agency name: **Department of Criminal Justice**

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Agency code: 696 Agency name: Department of Criminal Justice

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Repair and Restoration of Facilities Item Priority: 15 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 03-03-01 Major Repair of Facilities		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	88,006,000	62,979,000
TOTAL, OBJECT OF EXPENSE		\$88,006,000	\$62,979,000
METHOD OF FINANCING:			
1	General Revenue Fund	88,006,000	62,979,000
TOTAL, METHOD OF FINANCING		\$88,006,000	\$62,979,000

DESCRIPTION / JUSTIFICATION:

The agency maintains an 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 restoration. Identified through condition assessments as well as major work requests prepared by operational staff, the 2024-25 request represents only a portion of the agency's infrastructure repair and restoration needs. We are continuously prioritizing these projects based on security and safety requirements. This request would fund projects identified in the agency's FY 2024-25 Capital Expenditure Plan. These projects include: roof repairs, security fencing and lighting, electrical renovations, water/wastewater improvements, and other major infrastructure repairs.

EXTERNAL/INTERNAL FACTORS:

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

PCLS TRACKING KEY:

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Agency name: **Department of Criminal Justice**

CODE	DESCRIPTION	Excp 2024	Excp 2025
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued repair and rehabilitation funding is necessary to maintain our existing physical plant, numbering over 100 correctional facilities statewide. Many of these facilities are over 75 years old. The size, scope and complexity of our physical plant requires substantial ongoing repair and renovation. Identified through condition assessments as well as major work requests prepared by operational staff, the 2024-25 request represents only a portion of the agency's infrastructure repair and rehabilitation needs. We are continuously prioritizing these projects based on security and safety requirements.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2026</u>	<u>2027</u>	<u>2028</u>
\$124,560,000	\$97,540,000	\$505,380,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

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

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Agency code: 696 Agency name: Department of Criminal Justice

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Body-Worn Cameras Item Priority: 16 IT Component: Yes Anticipated Out-year Costs: Yes 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:

2009	OTHER OPERATING EXPENSE	16,300,000	7,600,000
	TOTAL, OBJECT OF EXPENSE	\$16,300,000	\$7,600,000

METHOD OF FINANCING:

1	General Revenue Fund	16,300,000	7,600,000
	TOTAL, METHOD OF FINANCING	\$16,300,000	\$7,600,000

DESCRIPTION / JUSTIFICATION:

The agency is requesting funding to provide body-worn cameras to correctional officers working on 23 maximum security facilities throughout the state. The acquisition and use of body-worn cameras will assist in preventing and de-escalating confrontational situations that occur between correctional officers and inmates. This technology will provide better transparency and document encounters within the correctional facilities. The requested funding would provide an estimated 11,500 body-worn cameras for correctional officers working on 23 maximum security units and includes maintenance and video storage.

EXTERNAL/INTERNAL FACTORS:

This item would provide better transparency and assist in preventing and de-escalating confrontational situations on 23 maximum security facilities.

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

Acquisition and implementation of this exceptional item would provide an estimated 11,500 body-worn cameras to be utilized on 23 maximum security units. This contract will include the cost of maintenance, warranties, and video storage.

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

NEW

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STATUS:

N/A

OUTCOMES:

The acquisition and use of body-worn cameras will assist in preventing and de-escalating confrontational situations that occur between correctional officers and inmates. This technology will provide better transparency and document encounters within the correctional facilities, protecting both staff and the inmate population.

OUTPUTS:

Performance measures will be developed prior to deployment of cameras.

TYPE OF PROJECT

Security

ALTERNATIVE ANALYSIS

This funding request is based on an estimated 11,500 cameras for correctional officers at 23 maximum security positions. Any change in the quantity estimated could impact the scalability of this project.

ESTIMATED IT COST

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
\$0	\$0	\$16,300,000	\$7,600,000	\$7,600,000	\$7,600,000	\$7,600,000	\$46,700,000

SCALABILITY

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FTE

2022	2023	2024	2025	2026	2027	2028
0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Ongoing program maintenance

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Agency name: **Department of Criminal Justice**

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ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$7,600,000	\$7,600,000	\$7,600,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

This request would be used to contract with vendors to provide body-worn cameras for 11,500 correctional officers on 23 maximum security units.

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Agency code: 696 Agency name: Department of Criminal Justice

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Radio Interoperability Item Priority: 17 IT Component: Yes Anticipated Out-year Costs: No Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 03-01-07 Institutional Operations and Maintenance		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	3,025,000	0
5000	CAPITAL EXPENDITURES	1,379,940	0
TOTAL, OBJECT OF EXPENSE		\$4,404,940	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	4,404,940	0
TOTAL, METHOD OF FINANCING		\$4,404,940	\$0

DESCRIPTION / JUSTIFICATION:

Agency-wide upgrades to our radio system and communication infrastructure will increase the effectiveness of our communication capabilities. This request will provide funding for upgrades to our existing communication infrastructure and radios, as well as the purchase of two trailer towers. These radios are currently on a six-year replacement cycle. These upgrades will provide radio interoperability and increase the effectiveness of communication capabilities throughout the state. Without the additional funding of this request, the TDCJ may encounter difficulties maintaining the current level of support in regard to radio and other communication system failures.

EXTERNAL/INTERNAL FACTORS:

Without the funding of this request, the TDCJ may encounter difficulties maintaining the current level of support in regard to radio and other communication systems.

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

This request will provide funding for upgrades to our existing communication infrastructure and radios. This will allow for the replacement of over 5,000 older radios with outdated technology as well as the purchase of two trailer towers that can be deployed wherever needed in the case of an emergency at a remote location or a tower failure at one of our facilities.

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

CURRENT

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Agency code: 696

Agency name: Department of Criminal Justice

CODE	DESCRIPTION	Excp 2024	Excp 2025
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STATUS:

The agency currently has 10,150 radios throughout the state. These radios are on a six-year replacement cycle.

OUTCOMES:

This request will provide funding for upgrades to our existing communication infrastructure and will provide radio interoperability and increase the effectiveness of communication capabilities throughout the state.

OUTPUTS:

Performance measures shown below will reflect the benefit of replacing older, outdated radios and communication equipment with newer, all digital equipment:

1. Anticipated decrease in the number of radios out of service due to repair.
2. Anticipated decrease in the annual spend on radios repaired by the vendor that are out of warranty.
3. Anticipated reduction in complaints related to radio communication quality measured by reduced ticket counts.

TYPE OF PROJECT

Acquisition and Refresh of Hardware and Software

ALTERNATIVE ANALYSIS

Without the additional funding of this request, the TDCJ may encounter difficulties maintaining the current level of support in regard to radio and other communication system failures.

ESTIMATED IT COST

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
\$828,861	\$828,861	\$5,233,801	\$828,861	\$828,861	\$828,861	\$828,861	\$10,206,967

SCALABILITY

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FTE

2022	2023	2024	2025	2026	2027	2028
0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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Item Name: Cybersecurity Enhancement
Item Priority: 18
IT Component: No
Anticipated Out-year Costs: No
Involve Contracts > \$50,000: No
Includes Funding for the Following Strategy or Strategies: 06-01-03 Information Resources

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	565,778	565,778
TOTAL, OBJECT OF EXPENSE		\$565,778	\$565,778

METHOD OF FINANCING:

1	General Revenue Fund	565,778	565,778
TOTAL, METHOD OF FINANCING		\$565,778	\$565,778

FULL-TIME EQUIVALENT POSITIONS (FTE):

	10.00	10.00
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DESCRIPTION / JUSTIFICATION:

As the need for cybersecurity continues to increase, this request would also provide for ten additional cybersecurity positions to help bolster the agency's defenses and provide adequate safeguards against cybersecurity attacks.

EXTERNAL/INTERNAL FACTORS:

Funding of this item is critical for TDCJ to meet the current user base demands of approximately 17,000 internal and external users, which is expected to grow by 143% during the next biennium.

PCLS TRACKING KEY:

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Agency code: 696

Agency name: Department of Criminal Justice

CODE	DESCRIPTION	Excp 2024	Excp 2025
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Item Name:	Centralized Accounting and Payroll/Personnel System (CAPPS) Implementation
Item Priority:	19
IT Component:	No
Anticipated Out-year Costs:	No
Involve Contracts > \$50,000:	No
Includes Funding for the Following Strategy or Strategies:	06-01-03 Information Resources

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	1,141,723	1,141,723
2009	OTHER OPERATING EXPENSE	44,060	18,460
TOTAL, OBJECT OF EXPENSE		\$1,185,783	\$1,160,183

METHOD OF FINANCING:

1	General Revenue Fund	1,185,783	1,160,183
TOTAL, METHOD OF FINANCING		\$1,185,783	\$1,160,183

FULL-TIME EQUIVALENT POSITIONS (FTE):

	23.00	23.00
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DESCRIPTION / JUSTIFICATION:

The Texas Department of Criminal Justice is scheduled to transition into the Centralized Accounting and Payroll/Personnel System (CAPPS) in the FY2024-25 biennium. The requested funding would support staffing/operational needs associated with this project. These positions are critical to continue current support functions while simultaneously implementing and testing the new CAPPS System. These positions will also serve as trainers and as project managers to steer the conversion project, focus on processes, and serve as CAPPS experts post implementation.

EXTERNAL/INTERNAL FACTORS:

Funding of this item is critical to assist the Comptroller's Office with implementation of CAPPS while continuing current support functions as the agency prepares to transition to CAPPS.

PCLS TRACKING KEY:

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Agency code: 696 Agency name: Department of Criminal Justice

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Board of Pardons and Paroles - 15% Pay Raise for Parole Officers Item Priority: 20 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 04-01-03 Institutional Parole Operations		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,974,629	1,974,629
TOTAL, OBJECT OF EXPENSE		\$1,974,629	\$1,974,629
METHOD OF FINANCING:			
1	General Revenue Fund	1,974,629	1,974,629
TOTAL, METHOD OF FINANCING		\$1,974,629	\$1,974,629

DESCRIPTION / JUSTIFICATION:

The Board of Pardons and Paroles is requesting a 15% pay raise for all existing Hearing and Institutional Paroles 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:

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Agency name: Department of Criminal Justice

CODE	DESCRIPTION	Excp 2024	Excp 2025
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Item Name:	Board of Pardons and Paroles - 10% Pay Raise for BPP Staff		
Item Priority:	21		
IT Component:	No		
Anticipated Out-year Costs:	No		
Involve Contracts > \$50,000:	No		
Includes Funding for the Following Strategy or Strategies:	04-01-01	Board of Pardons and Paroles	
	04-01-02	Revocation Processing	
	04-01-03	Institutional Parole Operations	

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	924,436	924,436
	TOTAL, OBJECT OF EXPENSE	924,436	924,436

METHOD OF FINANCING:

1	General Revenue Fund	924,436	924,436
	TOTAL, METHOD OF FINANCING	924,436	924,436

DESCRIPTION / JUSTIFICATION:

The Board of Pardons and Paroles is requesting a 10% pay raise for all agency staff. The BPP has experienced high turnover and an improved state economy has caused hiring of agency staff 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:

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Agency code: 696 Agency name: Department of Criminal Justice

CODE	DESCRIPTION	Excp 2024	Excp 2025
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Item Name: Board of Pardons and Paroles - IT Upgrade for Remote Access
Item Priority: 22
IT Component: Yes
Anticipated Out-year Costs: No
Involve Contracts > \$50,000: No
Includes Funding for the Following Strategy or Strategies: 04-01-01 Board of Pardons and Paroles

OBJECTS OF EXPENSE:

2009	OTHER OPERATING EXPENSE	456,320	106,320
TOTAL, OBJECT OF EXPENSE		\$456,320	\$106,320

METHOD OF FINANCING:

1	General Revenue Fund	456,320	106,320
TOTAL, METHOD OF FINANCING		\$456,320	\$106,320

DESCRIPTION / JUSTIFICATION:

The Board of Pardons and Paroles is requesting funding to allow for an Automated Call Distribution System (ACD). This request would modernize the current telephone system and allow the Board to continue to embrace telecommuting style of work. The current system does not provide staff the ability to route calls effectively. This upgrade would save time for our staff and customers, reduce hold times and misrouted calls, and reduce wait times for queries. The requested funding will allow for more efficient work opportunities and an ability to reduce our physical office footprint moving forward while increasing employee satisfaction and the ability to offer telecommuting to new staff.

EXTERNAL/INTERNAL FACTORS:

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

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

The Board of Pardons and Paroles is requesting funding to allow for an Automated Call Distribution System (ACD). This request would modernize the current telephone system and allow the Board to continue to embrace telecommuting style of work. The current system does not provide staff the ability to route calls effectively. This upgrade would save time for our staff and customers, reduce hold times and misrouted calls, and reduce wait times for queries. The requested funding will allow for more efficient work opportunities and an ability to reduce our physical office footprint moving forward while increasing employee satisfaction and the ability to offer telecommuting to new staff.

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

NEW

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Agency name: Department of Criminal Justice

CODE	DESCRIPTION	Excp 2024	Excp 2025
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STATUS:

N/A

OUTCOMES:

An Automated Call Distribution System (ACD) would modernize the current telephone system and save time for our staff and customers, reduce hold times and misrouted calls, reduce wait times for queries and allow BPP staff the ability for a telecommuting style of work.

OUTPUTS:

An Automated Call Distribution System (ACD) would modernize the current telephone system and save time for our staff and customers, reduce hold times and misrouted calls, reduce wait times for queries and allow BPP staff the ability for a telecommuting style of work.

TYPE OF PROJECT

Acquisition and Refresh of Hardware and Software

ALTERNATIVE ANALYSIS

There is no alternative solution if this Information Technology component is not funded. This component is required for staff in order to perform their jobs remotely and this also requires a license.

ESTIMATED IT COST

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
\$0	\$0	\$456,320	\$106,320	\$106,320	\$106,320	\$106,320	\$881,600

SCALABILITY

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FTE

2022	2023	2024	2025	2026	2027	2028
0.0	0.0	0.0	0.0	0.0	0.0	0.0

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Agency name: Department of Criminal Justice

CODE	DESCRIPTION	Excp 2024	Excp 2025
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Item Name: Board of Pardons and Paroles - Vehicle Capital
Item Priority: 23
IT Component: No
Anticipated Out-year Costs: No
Involve Contracts > \$50,000: No
Includes Funding for the Following Strategy or Strategies: 04-01-01 Board of Pardons and Paroles

OBJECTS OF EXPENSE:

5000	CAPITAL EXPENDITURES	125,000	125,000
TOTAL, OBJECT OF EXPENSE		\$125,000	\$125,000

METHOD OF FINANCING:

1	General Revenue Fund	125,000	125,000
TOTAL, METHOD OF FINANCING		\$125,000	\$125,000

DESCRIPTION / JUSTIFICATION:

The Board of Pardons and Paroles currently manages a fleet of 60 vehicles to include passenger vehicles and vans to perform the duties assigned. Due to normal use, and the inability to obtain new vehicles during the previous biennium, numerous vehicles within the fleet are in need of replacement as the average age and mileage of these vehicles is 2013 with 151,445 miles . This exceptional request provides for 7(Seven) new vehicles in fiscal year 2024 and 7(Seven) new vehicles in fiscal year 2025.

EXTERNAL/INTERNAL FACTORS:

Purchase of these vehicles will reduce cost associated with vehicle maintance for the Texas Board of Pardons and Paroles and allow for staff to travel more efficient on agency business.

PCLS TRACKING KEY:

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Agency code: 696 Agency name: Department of Criminal Justice

CODE	DESCRIPTION	Excp 2024	Excp 2025
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Item Name:	Board of Pardons and Paroles - Re-locate the San Antonio Hearing and Board Office Facility		
Item Priority:	24		
IT Component:	No		
Anticipated Out-year Costs:	No		
Involve Contracts > \$50,000:	No		
Includes Funding for the Following Strategy or Strategies:	04-01-03 Institutional Parole Operations		

OBJECTS OF EXPENSE:

2006	RENT - BUILDING	136,426	66,426
TOTAL, OBJECT OF EXPENSE		\$136,426	\$66,426

METHOD OF FINANCING:

1	General Revenue Fund	136,426	66,426
TOTAL, METHOD OF FINANCING		\$136,426	\$66,426

DESCRIPTION / JUSTIFICATION:

The San Antonio Board and Hearing Office have become inefficient and not suitable for the effective management and safety of the operations ongoing in that location. The buildings were not designed to meet the current security needs of the BPP. The Staff located at the Regional office are housed in a facility that is ineffective in design and have staff being located in areas previously used for storage. The design requires interaction between victims and Offenders. The buildings have been determined to not meet the criteria for remodeling and a new efficient leased facility is required to meet the needs of the BPP Staff.

EXTERNAL/INTERNAL FACTORS:

Relocation will reduce the interaction of victims and offenders and create a better experience for victims and a better working environment for BPP staff.

PCLS TRACKING KEY:

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

Code	Description	Excp 2024	Excp 2025
Item Name: Continued Funding for Approved 15% Pay Raise for Correctional Staff			
Allocation to Strategy: 3-1-1 Correctional Security Operations			
EFFICIENCY MEASURES:			
	<u>1</u> Security and Classification Costs Per Inmate Day	33.89	33.75
OBJECTS OF EXPENSE:			
	1001 SALARIES AND WAGES	187,383,806	187,383,806
TOTAL, OBJECT OF EXPENSE		\$187,383,806	\$187,383,806
METHOD OF FINANCING:			
	1 General Revenue Fund	187,383,806	187,383,806
TOTAL, METHOD OF FINANCING		\$187,383,806	\$187,383,806

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

Code	Description	Excp 2024	Excp 2025
Item Name: 15% Pay Raise for Parole Officers			
Allocation to Strategy: 5-2-1 Parole Supervision			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	12,103,237	12,103,237
TOTAL, OBJECT OF EXPENSE		\$12,103,237	\$12,103,237
METHOD OF FINANCING:			
1	General Revenue Fund	12,103,237	12,103,237
TOTAL, METHOD OF FINANCING		\$12,103,237	\$12,103,237

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

Code	Description	Excp 2024	Excp 2025
Item Name: 10% Pay Raise for Other Agency Employees			
Allocation to Strategy: 2-1-1 Special Needs Programs and Services			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	156,727	156,727
TOTAL, OBJECT OF EXPENSE		\$156,727	\$156,727
METHOD OF FINANCING:			
1	General Revenue Fund	156,727	156,727
TOTAL, METHOD OF FINANCING		\$156,727	\$156,727

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

Code	Description	Excp 2024	Excp 2025
Item Name:	10% Pay Raise for Other Agency Employees		
Allocation to Strategy:	3-1-1 Correctional Security Operations		
EFFICIENCY MEASURES:			
<u>1</u>	Security and Classification Costs Per Inmate Day	34.10	33.96

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

Code	Description	Excp 2024	Excp 2025
Item Name: 10% Pay Raise for Other Agency Employees			
Allocation to Strategy: 3-1-2 Correctional Support Operations			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	8,896,075	8,896,075
TOTAL, OBJECT OF EXPENSE		\$8,896,075	\$8,896,075
METHOD OF FINANCING:			
1	General Revenue Fund	8,896,075	8,896,075
TOTAL, METHOD OF FINANCING		\$8,896,075	\$8,896,075

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

Code	Description	Excp 2024	Excp 2025
Item Name: 10% Pay Raise for Other Agency Employees			
Allocation to Strategy: 3-1-3 Correctional Training			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	535,837	535,837
TOTAL, OBJECT OF EXPENSE		\$535,837	\$535,837
METHOD OF FINANCING:			
1	General Revenue Fund	535,837	535,837
TOTAL, METHOD OF FINANCING		\$535,837	\$535,837

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

Code	Description	Excp 2024	Excp 2025
Item Name: 10% Pay Raise for Other Agency Employees			
Allocation to Strategy: 3-1-4 Inmate Services			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	538,645	538,645
TOTAL, OBJECT OF EXPENSE		\$538,645	\$538,645
METHOD OF FINANCING:			
1	General Revenue Fund	538,645	538,645
TOTAL, METHOD OF FINANCING		\$538,645	\$538,645

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

Code	Description	Excp 2024	Excp 2025
Item Name: 10% Pay Raise for Other Agency Employees			
Allocation to Strategy: 3-1-5 Institutional Goods			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	560,082	560,082
TOTAL, OBJECT OF EXPENSE		\$560,082	\$560,082
METHOD OF FINANCING:			
1	General Revenue Fund	560,082	560,082
TOTAL, METHOD OF FINANCING		\$560,082	\$560,082

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

Code	Description	Excp 2024	Excp 2025
Item Name: 10% Pay Raise for Other Agency Employees			
Allocation to Strategy: 3-1-6 Institutional Services			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3,993,009	3,993,009
TOTAL, OBJECT OF EXPENSE		\$3,993,009	\$3,993,009
METHOD OF FINANCING:			
1	General Revenue Fund	2,337,992	2,337,992
8011	E & R Program Receipts	1,655,017	1,655,017
TOTAL, METHOD OF FINANCING		\$3,993,009	\$3,993,009

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

Code	Description	Excp 2024	Excp 2025
Item Name: 10% Pay Raise for Other Agency Employees			
Allocation to Strategy: 3-1-7 Institutional Operations and Maintenance			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	5,991,133	5,991,133
TOTAL, OBJECT OF EXPENSE		\$5,991,133	\$5,991,133
METHOD OF FINANCING:			
1	General Revenue Fund	5,991,133	5,991,133
TOTAL, METHOD OF FINANCING		\$5,991,133	\$5,991,133

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

Code	Description	Excp 2024	Excp 2025
Item Name: 10% Pay Raise for Other Agency Employees			
Allocation to Strategy: 3-1-11 Health Services			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	393,132	393,132
TOTAL, OBJECT OF EXPENSE		\$393,132	\$393,132
METHOD OF FINANCING:			
1	General Revenue Fund	393,132	393,132
TOTAL, METHOD OF FINANCING		\$393,132	\$393,132

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

Code	Description	Excp 2024	Excp 2025
Item Name: 10% Pay Raise for Other Agency Employees			
Allocation to Strategy: 3-2-1 Texas Correctional Industries			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,893,186	1,893,186
TOTAL, OBJECT OF EXPENSE		\$1,893,186	\$1,893,186
METHOD OF FINANCING:			
1	General Revenue Fund	1,893,186	1,893,186
TOTAL, METHOD OF FINANCING		\$1,893,186	\$1,893,186

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

Code	Description	Excp 2024	Excp 2025
Item Name: 10% Pay Raise for Other Agency Employees			
Allocation to Strategy: 3-2-3 Treatment Services			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,658,402	2,658,402
TOTAL, OBJECT OF EXPENSE		\$2,658,402	\$2,658,402
METHOD OF FINANCING:			
1	General Revenue Fund	2,658,402	2,658,402
TOTAL, METHOD OF FINANCING		\$2,658,402	\$2,658,402

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

Code	Description	Excp 2024	Excp 2025
Item Name: 10% Pay Raise for Other Agency Employees			
Allocation to Strategy: 3-2-4 Substance Abuse Treatmt - Substance Abuse Felony Punishment Facilitie:			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	129,939	129,939
TOTAL, OBJECT OF EXPENSE		\$129,939	\$129,939
METHOD OF FINANCING:			
1	General Revenue Fund	129,939	129,939
TOTAL, METHOD OF FINANCING		\$129,939	\$129,939

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

Code	Description	Excp 2024	Excp 2025
Item Name: 10% Pay Raise for Other Agency Employees			
Allocation to Strategy: 3-2-5 Substance Abuse Treatment - In-Prison Treatment and Coordination			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	640,160	640,160
TOTAL, OBJECT OF EXPENSE		\$640,160	\$640,160
METHOD OF FINANCING:			
1	General Revenue Fund	640,160	640,160
TOTAL, METHOD OF FINANCING		\$640,160	\$640,160

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

Code	Description	Excp 2024	Excp 2025
Item Name: 10% Pay Raise for Other Agency Employees			
Allocation to Strategy: 5-1-1 Parole Release Processing			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	601,727	601,727
TOTAL, OBJECT OF EXPENSE		\$601,727	\$601,727
METHOD OF FINANCING:			
1	General Revenue Fund	601,727	601,727
TOTAL, METHOD OF FINANCING		\$601,727	\$601,727

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

Code	Description	Excp 2024	Excp 2025
Item Name: 10% Pay Raise for Other Agency Employees			
Allocation to Strategy: 5-2-1 Parole Supervision			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,292,928	1,292,928
TOTAL, OBJECT OF EXPENSE		\$1,292,928	\$1,292,928
METHOD OF FINANCING:			
1	General Revenue Fund	1,292,928	1,292,928
TOTAL, METHOD OF FINANCING		\$1,292,928	\$1,292,928

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

Code	Description	Excp 2024	Excp 2025
Item Name: 10% Pay Raise for Other Agency Employees			
Allocation to Strategy: 5-2-3 Intermediate Sanction Facilities			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	86,672	86,672
TOTAL, OBJECT OF EXPENSE		\$86,672	\$86,672
METHOD OF FINANCING:			
1	General Revenue Fund	86,672	86,672
TOTAL, METHOD OF FINANCING		\$86,672	\$86,672

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

Code	Description	Excp 2024	Excp 2025
Item Name: 10% Pay Raise for Other Agency Employees			
Allocation to Strategy: 6-1-1 Central Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,640,804	2,640,804
TOTAL, OBJECT OF EXPENSE		\$2,640,804	\$2,640,804
METHOD OF FINANCING:			
1	General Revenue Fund	2,640,804	2,640,804
TOTAL, METHOD OF FINANCING		\$2,640,804	\$2,640,804

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

Code	Description	Excp 2024	Excp 2025
Item Name: 10% Pay Raise for Other Agency Employees			
Allocation to Strategy: 6-1-2 Victim Services			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	144,852	144,852
TOTAL, OBJECT OF EXPENSE		\$144,852	\$144,852
METHOD OF FINANCING:			
1	General Revenue Fund	144,852	144,852
TOTAL, METHOD OF FINANCING		\$144,852	\$144,852

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

Code	Description	Excp 2024	Excp 2025
Item Name: 10% Pay Raise for Other Agency Employees			
Allocation to Strategy: 6-1-3 Information Resources			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	926,371	926,371
TOTAL, OBJECT OF EXPENSE		\$926,371	\$926,371
METHOD OF FINANCING:			
1	General Revenue Fund	926,371	926,371
TOTAL, METHOD OF FINANCING		\$926,371	\$926,371

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

Code	Description	Excp 2024	Excp 2025
Item Name: 10% Pay Raise for Other Agency Employees			
Allocation to Strategy: 6-1-4 Board Oversight Programs			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	876,908	876,908
TOTAL, OBJECT OF EXPENSE		\$876,908	\$876,908
METHOD OF FINANCING:			
1	General Revenue Fund	876,908	876,908
TOTAL, METHOD OF FINANCING		\$876,908	\$876,908

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

Code	Description	Excp 2024	Excp 2025
Item Name: Correctional Managed Health Care			
Allocation to Strategy: 3-1-8 Managed Health Care-Unit and Psychiatric Care			
STRATEGY IMPACT ON OUTCOME MEASURES:			
<u>9</u>	Medical and Psychiatric Care Cost Per Inmate Day	16.43	16.65
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	79,552,059	82,597,242
TOTAL, OBJECT OF EXPENSE		\$79,552,059	\$82,597,242
METHOD OF FINANCING:			
1	General Revenue Fund	79,552,059	82,597,242
TOTAL, METHOD OF FINANCING		\$79,552,059	\$82,597,242

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

Code	Description	Excp 2024	Excp 2025
Item Name: Correctional Managed Health Care			
Allocation to Strategy: 3-1-9 Managed Health Care-Hospital and Clinical Care			
STRATEGY IMPACT ON OUTCOME MEASURES:			
<u>9</u>	Medical and Psychiatric Care Cost Per Inmate Day	16.43	16.65
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	39,296,867	46,422,096
TOTAL, OBJECT OF EXPENSE		\$39,296,867	\$46,422,096
METHOD OF FINANCING:			
1	General Revenue Fund	39,296,867	46,422,096
TOTAL, METHOD OF FINANCING		\$39,296,867	\$46,422,096

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

Code	Description	Excp 2024	Excp 2025
Item Name: Correctional Managed Health Care			
Allocation to Strategy: 3-1-10 Managed Health Care-Pharmacy			
STRATEGY IMPACT ON OUTCOME MEASURES:			
<u>9</u>	Medical and Psychiatric Care Cost Per Inmate Day	16.43	16.65
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	17,197,027	20,722,826
TOTAL, OBJECT OF EXPENSE		\$17,197,027	\$20,722,826
METHOD OF FINANCING:			
1	General Revenue Fund	17,197,027	20,722,826
TOTAL, METHOD OF FINANCING		\$17,197,027	\$20,722,826

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

Code	Description	Excp 2024	Excp 2025
Item Name: Community Supervision and Corrections Departments (CSCDs)			
Allocation to Strategy: 1-1-1 Basic Supervision			
EFFICIENCY MEASURES:			
	<u>1</u> Average Monthly Caseload	76.00	76.00
OBJECTS OF EXPENSE:			
	4000 GRANTS	68,991,646	68,991,646
TOTAL, OBJECT OF EXPENSE		\$68,991,646	\$68,991,646
METHOD OF FINANCING:			
	1 General Revenue Fund	68,991,646	68,991,646
TOTAL, METHOD OF FINANCING		\$68,991,646	\$68,991,646

4.B. Exceptional Items Strategy Allocation Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2022
 TIME: 10:47:38AM

Agency code: 696 Agency name: Department of Criminal Justice

Code	Description	Excp 2024	Excp 2025
Item Name: Per Diems for Contracted Facilities			
Allocation to Strategy: 3-1-12 Contract Prisons and Privately Operated State Jails			
OUTPUT MEASURES:			
<u>1</u>	Average Inmates in Contract Prisons & Privately Operated State Jails	3,053.00	3,179.00
<u>2</u>	Average Number of Inmates in Work Program Facilities	143.00	153.00
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	48,291,517	51,523,080
TOTAL, OBJECT OF EXPENSE		\$48,291,517	\$51,523,080
METHOD OF FINANCING:			
1	General Revenue Fund	48,291,517	51,523,080
TOTAL, METHOD OF FINANCING		\$48,291,517	\$51,523,080

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

Code	Description	Excp 2024	Excp 2025
Item Name: Per Diems for Contracted Facilities			
Allocation to Strategy: 3-2-4 Substance Abuse Treatmt - Substance Abuse Felony Punishment Facilitie:			
OUTPUT MEASURES:			
<u>1</u>	Number of Offenders in Substance Abuse Felony Punishment Facilities	105.00	157.00
<u>2</u>	Offenders Completing Treatment in SAFFP	147.00	221.00
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	572,583	891,830
3001	CLIENT SERVICES	386,312	572,627
TOTAL, OBJECT OF EXPENSE		\$958,895	\$1,464,457
METHOD OF FINANCING:			
1	General Revenue Fund	958,895	1,464,457
TOTAL, METHOD OF FINANCING		\$958,895	\$1,464,457

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

Code	Description	Excp 2024	Excp 2025
Item Name: Per Diems for Contracted Facilities			
Allocation to Strategy: 3-2-5 Substance Abuse Treatment - In-Prison Treatment and Coordination			
OUTPUT MEASURES:			
<u>1</u>	Offenders in In-prison Therapeutic Community Substance Abuse Treatment	512.00	527.00
<u>2</u>	Offenders Completing Treatment in In-prison Therapeutic Community	1,033.00	1,063.00
<u>4</u>	Number of Offenders in DWI Treatment Programs	132.00	163.00
<u>5</u>	Number of Offenders Completing Treatment in DWI Treatment Programs	220.00	272.00
<u>6</u>	Number of Offenders in State Jail Substance Abuse Treatment Programs	310.00	318.00
<u>7</u>	# Offenders Completing State Jail Substance Abuse Treatment Programs	807.00	827.00
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	4,561,041	4,911,462
TOTAL, OBJECT OF EXPENSE		\$4,561,041	\$4,911,462
METHOD OF FINANCING:			
1	General Revenue Fund	4,561,041	4,911,462
TOTAL, METHOD OF FINANCING		\$4,561,041	\$4,911,462

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

Code	Description	Excp 2024	Excp 2025
Item Name: Per Diems for Contracted Facilities			
Allocation to Strategy: 5-2-2 Residential Reentry Centers			
OUTPUT MEASURES:			
<u>1</u>	Average Number of Releasees in Residential Reentry Centers	267.00	324.00
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	6,165,163	7,606,707
TOTAL, OBJECT OF EXPENSE		\$6,165,163	\$7,606,707
METHOD OF FINANCING:			
1	General Revenue Fund	6,165,163	7,606,707
TOTAL, METHOD OF FINANCING		\$6,165,163	\$7,606,707

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

Code	Description	Excp 2024	Excp 2025
Item Name: Per Diems for Contracted Facilities			
Allocation to Strategy: 5-2-3 Intermediate Sanction Facilities			
OUTPUT MEASURES:			
<u>1</u>	Average Number of Offenders in Intermediate Sanction Facilities	189.00	231.00
EFFICIENCY MEASURES:			
<u>1</u>	Average Intermediate Sanction Facility Cost Per Resident Day	76.74	77.47
EXPLANATORY/INPUT MEASURES:			
<u>1</u>	Offenders Placed in Intermediate Sanction Facilities	7,976.00	7,976.00
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	962,731	1,468,205
3001	CLIENT SERVICES	1,130,026	1,245,672
TOTAL, OBJECT OF EXPENSE		\$2,092,757	\$2,713,877
METHOD OF FINANCING:			
1	General Revenue Fund	2,092,757	2,713,877
TOTAL, METHOD OF FINANCING		\$2,092,757	\$2,713,877

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

Code	Description	Excp 2024	Excp 2025
Item Name: Food, Fuel and Utilities			
Allocation to Strategy: 3-1-5 Institutional Goods			
OBJECTS OF EXPENSE:			
3002	FOOD FOR PERSONS - WARDS OF STATE	4,200,000	4,200,000
TOTAL, OBJECT OF EXPENSE		\$4,200,000	\$4,200,000
METHOD OF FINANCING:			
1	General Revenue Fund	4,200,000	4,200,000
TOTAL, METHOD OF FINANCING		\$4,200,000	\$4,200,000

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

Code	Description	Excp 2024	Excp 2025
Item Name:	Food, Fuel and Utilities		
Allocation to Strategy:	3-1-6 Institutional Services		
OBJECTS OF EXPENSE:			
2002	FUELS AND LUBRICANTS	5,200,000	5,200,000
TOTAL, OBJECT OF EXPENSE		\$5,200,000	\$5,200,000
METHOD OF FINANCING:			
1	General Revenue Fund	5,200,000	5,200,000
TOTAL, METHOD OF FINANCING		\$5,200,000	\$5,200,000

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

Code	Description	Excp 2024	Excp 2025
Item Name:	Food, Fuel and Utilities		
Allocation to Strategy:	3-1-7 Institutional Operations and Maintenance		
OBJECTS OF EXPENSE:			
2004 UTILITIES		21,000,000	21,000,000
TOTAL, OBJECT OF EXPENSE		\$21,000,000	\$21,000,000
METHOD OF FINANCING:			
1 General Revenue Fund		21,000,000	21,000,000
TOTAL, METHOD OF FINANCING		\$21,000,000	\$21,000,000

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

Code	Description	Excp 2024	Excp 2025
Item Name: Texas Correctional Office on Offenders with Medical or Mental Impairments (TCOOMMI) Funding			
Allocation to Strategy: 2-1-1 Special Needs Programs and Services			
OUTPUT MEASURES:			
<u>1</u>	Number of Special Needs Offenders Served	8,500.00	8,500.00
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	4,285,540	4,285,540
TOTAL, OBJECT OF EXPENSE		\$4,285,540	\$4,285,540
METHOD OF FINANCING:			
1	General Revenue Fund	4,285,540	4,285,540
TOTAL, METHOD OF FINANCING		\$4,285,540	\$4,285,540

4.B. Exceptional Items Strategy Allocation Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2022
 TIME: 10:47:38AM

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

Code	Description	Excp 2024	Excp 2025
Item Name:	Training Facility		
Allocation to Strategy:	3-3-1 Major Repair of Facilities		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	35,000,000	0
TOTAL, OBJECT OF EXPENSE		\$35,000,000	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	35,000,000	0
TOTAL, METHOD OF FINANCING		\$35,000,000	\$0

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

Code	Description	Excp 2024	Excp 2025
Item Name: Capital Equipment Replacements			
Allocation to Strategy: 3-1-5 Institutional Goods			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	38,611,703	0
TOTAL, OBJECT OF EXPENSE		\$38,611,703	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	38,611,703	0
TOTAL, METHOD OF FINANCING		\$38,611,703	\$0

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

Code	Description	Excp 2024	Excp 2025
Item Name:	Vehicle Replacements		
Allocation to Strategy:	3-1-6 Institutional Services		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	28,274,336	0
TOTAL, OBJECT OF EXPENSE		\$28,274,336	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	28,274,336	0
TOTAL, METHOD OF FINANCING		\$28,274,336	\$0

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

Code	Description	Excp 2024	Excp 2025
Item Name: Computer Replacement Program			
Allocation to Strategy: 6-1-3 Information Resources			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	6,847,552	963,000
TOTAL, OBJECT OF EXPENSE		\$6,847,552	\$963,000
METHOD OF FINANCING:			
1	General Revenue Fund	6,847,552	963,000
TOTAL, METHOD OF FINANCING		\$6,847,552	\$963,000

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

Code	Description	Excp 2024	Excp 2025
Item Name:	Video Surveillance System Updates		
Allocation to Strategy:	3-1-1 Correctional Security Operations		
EFFICIENCY MEASURES:			
<u>1</u>	Security and Classification Costs Per Inmate Day	34.17	34.03

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

Code	Description	Excp 2024	Excp 2025
Item Name:	Video Surveillance System Updates		
Allocation to Strategy:	3-1-2 Correctional Support Operations		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	3,148,151	3,148,151
TOTAL, OBJECT OF EXPENSE		\$3,148,151	\$3,148,151
METHOD OF FINANCING:			
1	General Revenue Fund	3,148,151	3,148,151
TOTAL, METHOD OF FINANCING		\$3,148,151	\$3,148,151

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

Code	Description	Excp 2024	Excp 2025
Item Name: Office of Inspector General			
Allocation to Strategy: 6-1-4 Board Oversight Programs			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,730,037	2,730,037
5000	CAPITAL EXPENDITURES	500,000	500,000
TOTAL, OBJECT OF EXPENSE		\$3,230,037	\$3,230,037
METHOD OF FINANCING:			
1	General Revenue Fund	3,230,037	3,230,037
TOTAL, METHOD OF FINANCING		\$3,230,037	\$3,230,037
FULL-TIME EQUIVALENT POSITIONS (FTE):		24.0	24.0

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

Code	Description	Excp 2024	Excp 2025
Item Name: Repair and Restoration of Facilities			
Allocation to Strategy: 3-3-1 Major Repair of Facilities			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	88,006,000	62,979,000
TOTAL, OBJECT OF EXPENSE		\$88,006,000	\$62,979,000
METHOD OF FINANCING:			
1	General Revenue Fund	88,006,000	62,979,000
TOTAL, METHOD OF FINANCING		\$88,006,000	\$62,979,000

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

Code	Description	Excp 2024	Excp 2025
Item Name:	Body-Worn Cameras		
Allocation to Strategy:	3-1-1 Correctional Security Operations		
EFFICIENCY MEASURES:			
<u>1</u>	Security and Classification Costs Per Inmate Day	34.53	34.19

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

Code	Description	Excp 2024	Excp 2025
Item Name:	Body-Worn Cameras		
Allocation to Strategy:	3-1-2 Correctional Support Operations		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	16,300,000	7,600,000
TOTAL, OBJECT OF EXPENSE		\$16,300,000	\$7,600,000
METHOD OF FINANCING:			
1	General Revenue Fund	16,300,000	7,600,000
TOTAL, METHOD OF FINANCING		\$16,300,000	\$7,600,000

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

Code	Description	Excp 2024	Excp 2025
Item Name: Radio Interoperability			
Allocation to Strategy: 3-1-7 Institutional Operations and Maintenance			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	3,025,000	0
5000	CAPITAL EXPENDITURES	1,379,940	0
TOTAL, OBJECT OF EXPENSE		\$4,404,940	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	4,404,940	0
TOTAL, METHOD OF FINANCING		\$4,404,940	\$0

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

Code	Description	Excp 2024	Excp 2025
Item Name: Cybersecurity Enhancement			
Allocation to Strategy: 6-1-3 Information Resources			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	565,778	565,778
TOTAL, OBJECT OF EXPENSE		\$565,778	\$565,778
METHOD OF FINANCING:			
1	General Revenue Fund	565,778	565,778
TOTAL, METHOD OF FINANCING		\$565,778	\$565,778
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.0	10.0

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

Code	Description	Excp 2024	Excp 2025
Item Name: Centralized Accounting and Payroll/Personnel System (CAPPS) Implementation			
Allocation to Strategy: 6-1-3 Information Resources			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,141,723	1,141,723
2009	OTHER OPERATING EXPENSE	44,060	18,460
TOTAL, OBJECT OF EXPENSE		\$1,185,783	\$1,160,183
METHOD OF FINANCING:			
1	General Revenue Fund	1,185,783	1,160,183
TOTAL, METHOD OF FINANCING		\$1,185,783	\$1,160,183
FULL-TIME EQUIVALENT POSITIONS (FTE):		23.0	23.0

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

Code	Description	Excp 2024	Excp 2025
Item Name: Board of Pardons and Paroles - 15% Pay Raise for Parole Officers			
Allocation to Strategy: 4-1-3 Institutional Parole Operations			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,974,629	1,974,629
TOTAL, OBJECT OF EXPENSE		\$1,974,629	\$1,974,629
METHOD OF FINANCING:			
1	General Revenue Fund	1,974,629	1,974,629
TOTAL, METHOD OF FINANCING		\$1,974,629	\$1,974,629

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

Code	Description	Excp 2024	Excp 2025
Item Name: Board of Pardons and Paroles - 10% Pay Raise for BPP Staff			
Allocation to Strategy: 4-1-1 Board of Pardons and Paroles			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	383,884	383,884
TOTAL, OBJECT OF EXPENSE		\$383,884	\$383,884
METHOD OF FINANCING:			
1	General Revenue Fund	383,884	383,884
TOTAL, METHOD OF FINANCING		\$383,884	\$383,884

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

Code	Description	Excp 2024	Excp 2025
Item Name: Board of Pardons and Paroles - 10% Pay Raise for BPP Staff			
Allocation to Strategy: 4-1-2 Revocation Processing			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	228,560	228,560
TOTAL, OBJECT OF EXPENSE		\$228,560	\$228,560
METHOD OF FINANCING:			
1	General Revenue Fund	228,560	228,560
TOTAL, METHOD OF FINANCING		\$228,560	\$228,560

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

Code	Description	Excp 2024	Excp 2025
Item Name: Board of Pardons and Paroles - 10% Pay Raise for BPP Staff			
Allocation to Strategy: 4-1-3 Institutional Parole Operations			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	311,992	311,992
TOTAL, OBJECT OF EXPENSE		\$311,992	\$311,992
METHOD OF FINANCING:			
1	General Revenue Fund	311,992	311,992
TOTAL, METHOD OF FINANCING		\$311,992	\$311,992

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

Code	Description	Excp 2024	Excp 2025
Item Name: Board of Pardons and Paroles - IT Upgrade for Remote Access			
Allocation to Strategy: 4-1-1 Board of Pardons and Paroles			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	456,320	106,320
TOTAL, OBJECT OF EXPENSE		\$456,320	\$106,320
METHOD OF FINANCING:			
1	General Revenue Fund	456,320	106,320
TOTAL, METHOD OF FINANCING		\$456,320	\$106,320

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

Code	Description	Excp 2024	Excp 2025
Item Name: Board of Pardons and Paroles - Vehicle Capital			
Allocation to Strategy: 4-1-1 Board of Pardons and Paroles			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	125,000	125,000
TOTAL, OBJECT OF EXPENSE		\$125,000	\$125,000
METHOD OF FINANCING:			
1	General Revenue Fund	125,000	125,000
TOTAL, METHOD OF FINANCING		\$125,000	\$125,000

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

Code	Description	Excp 2024	Excp 2025
Item Name: Board of Pardons and Paroles - Re-locate the San Antonio Hearing and Board Office Facility			
Allocation to Strategy: 4-1-3 Institutional Parole Operations			
OBJECTS OF EXPENSE:			
2006	RENT - BUILDING	136,426	66,426
TOTAL, OBJECT OF EXPENSE		\$136,426	\$66,426
METHOD OF FINANCING:			
1	General Revenue Fund	136,426	66,426
TOTAL, METHOD OF FINANCING		\$136,426	\$66,426

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2022
TIME: 10:47:39AM

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

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

OBJECTIVE: 1 Provide Funding for Community Supervision & Diversionary Programs

Service Categories:

STRATEGY: 1 Basic Supervision

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

CODE DESCRIPTION	Excp 2024	Excp 2025
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EFFICIENCY MEASURES:

<u>1</u> Average Monthly Caseload	76.00	76.00
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OBJECTS OF EXPENSE:

4000 GRANTS	68,991,646	68,991,646
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Total, Objects of Expense	\$68,991,646	\$68,991,646
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METHOD OF FINANCING:

1 General Revenue Fund	68,991,646	68,991,646
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Total, Method of Finance	\$68,991,646	\$68,991,646
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Community Supervision and Corrections Departments (CSCDs)

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2022
TIME: 10:47:39AM

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	Exp 2024	Exp 2025
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OUTPUT MEASURES:

1 Number of Special Needs Offenders Served	8,500.00	8,500.00
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	156,727	156,727
2001 PROFESSIONAL FEES AND SERVICES	4,285,540	4,285,540
Total, Objects of Expense	\$4,442,267	\$4,442,267

METHOD OF FINANCING:

1 General Revenue Fund	4,442,267	4,442,267
Total, Method of Finance	\$4,442,267	\$4,442,267

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

10% Pay Raise for Other Agency Employees

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

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2022
TIME: 10:47:39AM

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

GOAL: 3 Incarcerate Felons

OBJECTIVE: 1 Confine and Supervise Convicted Felons

STRATEGY: 1 Correctional Security Operations

Service Categories:

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

CODE DESCRIPTION	Excp 2024	Excp 2025
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EFFICIENCY MEASURES:

<u>1</u> Security and Classification Costs Per Inmate Day	34.53	34.19
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	187,383,806	187,383,806
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Total, Objects of Expense	\$187,383,806	\$187,383,806
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METHOD OF FINANCING:

1 General Revenue Fund	187,383,806	187,383,806
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Total, Method of Finance	\$187,383,806	\$187,383,806
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Continued Funding for Approved 15% Pay Raise for Correctional Staff

10% Pay Raise for Other Agency Employees

Video Surveillance System Updates

Body-Worn Cameras

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2022
TIME: 10:47:39AM

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

GOAL: 3 Incarcerate Felons

OBJECTIVE: 1 Confine and Supervise Convicted Felons

STRATEGY: 2 Correctional Support Operations

Service Categories:

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

CODE DESCRIPTION	Excp 2024	Excp 2025
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	8,896,075	8,896,075
2009 OTHER OPERATING EXPENSE	16,300,000	7,600,000
5000 CAPITAL EXPENDITURES	3,148,151	3,148,151
Total, Objects of Expense	\$28,344,226	\$19,644,226

METHOD OF FINANCING:

1 General Revenue Fund	28,344,226	19,644,226
Total, Method of Finance	\$28,344,226	\$19,644,226

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

10% Pay Raise for Other Agency Employees

Video Surveillance System Updates

Body-Worn Cameras

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2022
TIME: 10:47:39AM

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

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

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

CODE DESCRIPTION	Exp 2024	Exp 2025
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	535,837	535,837
Total, Objects of Expense	\$535,837	\$535,837

METHOD OF FINANCING:

1 General Revenue Fund	535,837	535,837
Total, Method of Finance	\$535,837	\$535,837

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

10% Pay Raise for Other Agency Employees

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2022
TIME: 10:47:39AM

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

GOAL: 3 Incarcerate Felons

OBJECTIVE: 1 Confine and Supervise Convicted Felons

STRATEGY: 4 Inmate Services

Service Categories:

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

CODE DESCRIPTION	Exp 2024	Exp 2025
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	538,645	538,645
Total, Objects of Expense	\$538,645	\$538,645

METHOD OF FINANCING:

1 General Revenue Fund	538,645	538,645
Total, Method of Finance	\$538,645	\$538,645

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

10% Pay Raise for Other Agency Employees

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2022
TIME: 10:47:39AM

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

GOAL: 3 Incarcerate Felons

OBJECTIVE: 1 Confine and Supervise Convicted Felons

STRATEGY: 5 Institutional Goods

Service Categories:

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

CODE DESCRIPTION	Exp 2024	Exp 2025
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	560,082	560,082
3002 FOOD FOR PERSONS - WARDS OF STATE	4,200,000	4,200,000
5000 CAPITAL EXPENDITURES	38,611,703	0
Total, Objects of Expense	\$43,371,785	\$4,760,082

METHOD OF FINANCING:

1 General Revenue Fund	43,371,785	4,760,082
Total, Method of Finance	\$43,371,785	\$4,760,082

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

10% Pay Raise for Other Agency Employees

Food, Fuel and Utilities

Capital Equipment Replacements

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2022
TIME: 10:47:39AM

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

GOAL: 3 Incarcerate Felons

OBJECTIVE: 1 Confine and Supervise Convicted Felons

STRATEGY: 6 Institutional Services

Service Categories:

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

CODE DESCRIPTION	Exp 2024	Exp 2025
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	3,993,009	3,993,009
2002 FUELS AND LUBRICANTS	5,200,000	5,200,000
5000 CAPITAL EXPENDITURES	28,274,336	0
Total, Objects of Expense	\$37,467,345	\$9,193,009

METHOD OF FINANCING:

1 General Revenue Fund	35,812,328	7,537,992
8011 E & R Program Receipts	1,655,017	1,655,017
Total, Method of Finance	\$37,467,345	\$9,193,009

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

10% Pay Raise for Other Agency Employees

Food, Fuel and Utilities

Vehicle Replacements

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2022
TIME: 10:47:39AM

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

GOAL: 3 Incarcerate Felons

OBJECTIVE: 1 Confine and Supervise Convicted Felons

STRATEGY: 7 Institutional Operations and Maintenance

Service Categories:

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

CODE DESCRIPTION	Excp 2024	Excp 2025
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	5,991,133	5,991,133
2004 UTILITIES	21,000,000	21,000,000
2009 OTHER OPERATING EXPENSE	3,025,000	0
5000 CAPITAL EXPENDITURES	1,379,940	0
Total, Objects of Expense	\$31,396,073	\$26,991,133

METHOD OF FINANCING:

1 General Revenue Fund	31,396,073	26,991,133
Total, Method of Finance	\$31,396,073	\$26,991,133

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

10% Pay Raise for Other Agency Employees

Food, Fuel and Utilities

Radio Interoperability

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 2024	Excp 2025
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STRATEGY IMPACT ON OUTCOME MEASURES:

<u>9</u> Medical and Psychiatric Care Cost Per Inmate Day	16.43	16.65
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OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES	79,552,059	82,597,242
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Total, Objects of Expense	\$79,552,059	\$82,597,242
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METHOD OF FINANCING:

1 General Revenue Fund	79,552,059	82,597,242
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Total, Method of Finance	\$79,552,059	\$82,597,242
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Correctional Managed Health Care

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2022
TIME: 10:47:39AM

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

GOAL: 3 Incarcerate Felons

OBJECTIVE: 1 Confine and Supervise Convicted Felons

STRATEGY: 9 Managed Health Care-Hospital and Clinical Care

Service Categories:

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

CODE DESCRIPTION	Excp 2024	Excp 2025
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STRATEGY IMPACT ON OUTCOME MEASURES:

<u>9</u> Medical and Psychiatric Care Cost Per Inmate Day	16.43	16.65
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OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES	39,296,867	46,422,096
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Total, Objects of Expense	\$39,296,867	\$46,422,096
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METHOD OF FINANCING:

1 General Revenue Fund	39,296,867	46,422,096
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Total, Method of Finance	\$39,296,867	\$46,422,096
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Correctional Managed Health Care

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2022
TIME: 10:47:39AM

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 2024	Excp 2025
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STRATEGY IMPACT ON OUTCOME MEASURES:

<u>9</u> Medical and Psychiatric Care Cost Per Inmate Day	16.43	16.65
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OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES	17,197,027	20,722,826
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Total, Objects of Expense	\$17,197,027	\$20,722,826
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METHOD OF FINANCING:

1 General Revenue Fund	17,197,027	20,722,826
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Total, Method of Finance	\$17,197,027	\$20,722,826
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Correctional Managed Health Care

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2022
TIME: 10:47:39AM

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

GOAL: 3 Incarcerate Felons

OBJECTIVE: 1 Confine and Supervise Convicted Felons

STRATEGY: 11 Health Services

Service Categories:

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

CODE DESCRIPTION	Exp 2024	Exp 2025
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	393,132	393,132
Total, Objects of Expense	\$393,132	\$393,132

METHOD OF FINANCING:

1 General Revenue Fund	393,132	393,132
Total, Method of Finance	\$393,132	\$393,132

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

10% Pay Raise for Other Agency Employees

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2022
TIME: 10:47:39AM

Agency Code: **696** Agency name: **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 2024	Exp 2025
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OUTPUT MEASURES:

<u>1</u>	Average Inmates in Contract Prisons & Privately Operated State Jails	3,053.00	3,179.00
<u>2</u>	Average Number of Inmates in Work Program Facilities	143.00	153.00

OBJECTS OF EXPENSE:

2009	OTHER OPERATING EXPENSE	48,291,517	51,523,080
Total, Objects of Expense		\$48,291,517	\$51,523,080

METHOD OF FINANCING:

1	General Revenue Fund	48,291,517	51,523,080
Total, Method of Finance		\$48,291,517	\$51,523,080

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Per Diems for Contracted Facilities

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2022
TIME: 10:47:39AM

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

GOAL: 3 Incarcerate Felons

OBJECTIVE: 2 Provide Services for the Rehabilitation of Convicted Felons

STRATEGY: 1 Texas Correctional Industries

Service Categories:

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

CODE DESCRIPTION	Exp 2024	Exp 2025
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	1,893,186	1,893,186
Total, Objects of Expense	\$1,893,186	\$1,893,186

METHOD OF FINANCING:

1 General Revenue Fund	1,893,186	1,893,186
Total, Method of Finance	\$1,893,186	\$1,893,186

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

10% Pay Raise for Other Agency Employees

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2022
TIME: 10:47:39AM

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	Exp 2024	Exp 2025
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	2,658,402	2,658,402
Total, Objects of Expense	\$2,658,402	\$2,658,402

METHOD OF FINANCING:

1 General Revenue Fund	2,658,402	2,658,402
Total, Method of Finance	\$2,658,402	\$2,658,402

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

10% Pay Raise for Other Agency Employees

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2022
TIME: 10:47:39AM

Agency Code: **696** Agency name: **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	Excp 2024	Excp 2025
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OUTPUT MEASURES:

<u>1</u> Number of Offenders in Substance Abuse Felony Punishment Facilities	105.00	157.00
<u>2</u> Offenders Completing Treatment in SAFPF	147.00	221.00

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	129,939	129,939
2009 OTHER OPERATING EXPENSE	572,583	891,830
3001 CLIENT SERVICES	386,312	572,627
Total, Objects of Expense	\$1,088,834	\$1,594,396

METHOD OF FINANCING:

1 General Revenue Fund	1,088,834	1,594,396
Total, Method of Finance	\$1,088,834	\$1,594,396

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

10% Pay Raise for Other Agency Employees

Per Diems for Contracted Facilities

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2022
TIME: 10:47:39AM

Agency Code: **696** Agency name: **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	Excp 2024	Excp 2025
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OUTPUT MEASURES:

<u>1</u> Offenders in In-prison Therapeutic Community Substance Abuse Treatment	512.00	527.00
<u>2</u> Offenders Completing Treatment in In-prison Therapeutic Community	1,033.00	1,063.00
<u>4</u> Number of Offenders in DWI Treatment Programs	132.00	163.00
<u>5</u> Number of Offenders Completing Treatment in DWI Treatment Programs	220.00	272.00
<u>6</u> Number of Offenders in State Jail Substance Abuse Treatment Programs	310.00	318.00
<u>7</u> # Offenders Completing State Jail Substance Abuse Treatment Programs	807.00	827.00

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	640,160	640,160
3001 CLIENT SERVICES	4,561,041	4,911,462
Total, Objects of Expense	\$5,201,201	\$5,551,622

METHOD OF FINANCING:

1 General Revenue Fund	5,201,201	5,551,622
Total, Method of Finance	\$5,201,201	\$5,551,622

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

10% Pay Raise for Other Agency Employees

Per Diems for Contracted Facilities

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2022
TIME: 10:47:39AM

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

GOAL: 3 Incarcerate Felons

OBJECTIVE: 3 Ensure and Maintain Adequate Facilities

STRATEGY: 1 Major Repair of Facilities

Service Categories:

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

CODE DESCRIPTION	Exp 2024	Exp 2025
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OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	123,006,000	62,979,000
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Total, Objects of Expense	\$123,006,000	\$62,979,000
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METHOD OF FINANCING:

1 General Revenue Fund	123,006,000	62,979,000
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Total, Method of Finance	\$123,006,000	\$62,979,000
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Training Facility

Repair and Restoration of Facilities

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2022
TIME: 10:47:39AM

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

GOAL: 4 Board of Pardons and Paroles

OBJECTIVE: 1 Operate Board of Pardons and Paroles

STRATEGY: 1 Board of Pardons and Paroles

Service Categories:

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

CODE DESCRIPTION	Exp 2024	Exp 2025
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	383,884	383,884
2009 OTHER OPERATING EXPENSE	456,320	106,320
5000 CAPITAL EXPENDITURES	125,000	125,000
Total, Objects of Expense	\$965,204	\$615,204

METHOD OF FINANCING:

1 General Revenue Fund	965,204	615,204
Total, Method of Finance	\$965,204	\$615,204

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Board of Pardons and Paroles - 10% Pay Raise for BPP Staff
 Board of Pardons and Paroles - IT Upgrade for Remote Access
 Board of Pardons and Paroles - Vehicle Capital

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2022
TIME: 10:47:39AM

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

GOAL: 4 Board of Pardons and Paroles

OBJECTIVE: 1 Operate Board of Pardons and Paroles

STRATEGY: 2 Revocation Processing

Service Categories:

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

CODE DESCRIPTION	Exp 2024	Exp 2025
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	228,560	228,560
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Total, Objects of Expense	\$228,560	\$228,560
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METHOD OF FINANCING:

1 General Revenue Fund	228,560	228,560
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Total, Method of Finance	\$228,560	\$228,560
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Board of Pardons and Paroles - 10% Pay Raise for BPP Staff

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2022
TIME: 10:47:39AM

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

GOAL: 4 Board of Pardons and Paroles

OBJECTIVE: 1 Operate Board of Pardons and Paroles

STRATEGY: 3 Institutional Parole Operations

Service Categories:

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

CODE DESCRIPTION	Excp 2024	Excp 2025
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	2,286,621	2,286,621
2006 RENT - BUILDING	136,426	66,426
Total, Objects of Expense	\$2,423,047	\$2,353,047

METHOD OF FINANCING:

1 General Revenue Fund	2,423,047	2,353,047
Total, Method of Finance	\$2,423,047	\$2,353,047

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

- Board of Pardons and Paroles - 15% Pay Raise for Parole Officers
- Board of Pardons and Paroles - 10% Pay Raise for BPP Staff
- Board of Pardons and Paroles - Re-locate the San Antonio Hearing and Board Office Facility

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2022
TIME: 10:47:39AM

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

GOAL: 5 Operate Parole System

OBJECTIVE: 1 Evaluate Eligible Inmates for Parole or Clemency

STRATEGY: 1 Parole Release Processing

Service Categories:

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

CODE DESCRIPTION	Excp 2024	Excp 2025
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES

601,727

601,727

Total, Objects of Expense

\$601,727

\$601,727

METHOD OF FINANCING:

1 General Revenue Fund

601,727

601,727

Total, Method of Finance

\$601,727

\$601,727

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

10% Pay Raise for Other Agency Employees

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2022
TIME: 10:47:39AM

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

GOAL: 5 Operate Parole System

OBJECTIVE: 2 Perform Basic Supervision and Sanction Services

STRATEGY: 1 Parole Supervision

Service Categories:

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

CODE DESCRIPTION	Exp 2024	Exp 2025
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	13,396,165	13,396,165
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Total, Objects of Expense	\$13,396,165	\$13,396,165
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METHOD OF FINANCING:

1 General Revenue Fund	13,396,165	13,396,165
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Total, Method of Finance	\$13,396,165	\$13,396,165
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

15% Pay Raise for Parole Officers

10% Pay Raise for Other Agency Employees

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2022
TIME: 10:47:39AM

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

GOAL: 5 Operate Parole System

OBJECTIVE: 2 Perform Basic Supervision and Sanction Services

STRATEGY: 2 Residential Reentry Centers

Service Categories:

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

CODE DESCRIPTION	Excp 2024	Excp 2025
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OUTPUT MEASURES:

<u>1</u> Average Number of Releasees in Residential Reentry Centers	267.00	324.00
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OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	6,165,163	7,606,707
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Total, Objects of Expense	\$6,165,163	\$7,606,707
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METHOD OF FINANCING:

1 General Revenue Fund	6,165,163	7,606,707
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Total, Method of Finance	\$6,165,163	\$7,606,707
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Per Diems for Contracted Facilities

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2022
TIME: 10:47:39AM

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

GOAL: 5 Operate Parole System

OBJECTIVE: 2 Perform Basic Supervision and Sanction Services

STRATEGY: 3 Intermediate Sanction Facilities

Service Categories:

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

CODE DESCRIPTION	Exp 2024	Exp 2025
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OUTPUT MEASURES:

<u>1</u> Average Number of Offenders in Intermediate Sanction Facilities	189.00	231.00
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EFFICIENCY MEASURES:

<u>1</u> Average Intermediate Sanction Facility Cost Per Resident Day	76.74	77.47
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EXPLANATORY/INPUT MEASURES:

<u>1</u> Offenders Placed in Intermediate Sanction Facilities	7,976.00	7,976.00
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	86,672	86,672
2009 OTHER OPERATING EXPENSE	962,731	1,468,205
3001 CLIENT SERVICES	1,130,026	1,245,672
Total, Objects of Expense	\$2,179,429	\$2,800,549

METHOD OF FINANCING:

1 General Revenue Fund	2,179,429	2,800,549
Total, Method of Finance	\$2,179,429	\$2,800,549

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

10% Pay Raise for Other Agency Employees

Per Diems for Contracted Facilities

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2022
TIME: 10:47:39AM

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

GOAL: 6 Administration

OBJECTIVE: 1 Administration

STRATEGY: 1 Central Administration

Service Categories:

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

CODE DESCRIPTION	Exp 2024	Exp 2025
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES

2,640,804

2,640,804

Total, Objects of Expense

\$2,640,804

\$2,640,804

METHOD OF FINANCING:

1 General Revenue Fund

2,640,804

2,640,804

Total, Method of Finance

\$2,640,804

\$2,640,804

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

10% Pay Raise for Other Agency Employees

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2022
TIME: 10:47:39AM

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

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

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

CODE DESCRIPTION	Excp 2024	Excp 2025
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	144,852	144,852
Total, Objects of Expense	\$144,852	\$144,852

METHOD OF FINANCING:

1 General Revenue Fund	144,852	144,852
Total, Method of Finance	\$144,852	\$144,852

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

10% Pay Raise for Other Agency Employees

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2022
TIME: 10:47:39AM

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

GOAL: 6 Administration

OBJECTIVE: 1 Administration

STRATEGY: 3 Information Resources

Service Categories:

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

CODE DESCRIPTION	Exp 2024	Exp 2025
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	2,633,872	2,633,872
2009 OTHER OPERATING EXPENSE	6,891,612	981,460
Total, Objects of Expense	\$9,525,484	\$3,615,332

METHOD OF FINANCING:

1 General Revenue Fund	9,525,484	3,615,332
Total, Method of Finance	\$9,525,484	\$3,615,332

FULL-TIME EQUIVALENT POSITIONS (FTE):

	33.0	33.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

10% Pay Raise for Other Agency Employees

Computer Replacement Program

Cybersecurity Enhancement

Centralized Accounting and Payroll/Personnel System (CAPPS) Implementation

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2022
TIME: 10:47:39AM

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

GOAL: 6 Administration

OBJECTIVE: 1 Administration

STRATEGY: 4 Board Oversight Programs

Service Categories:

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

CODE DESCRIPTION	Excp 2024	Excp 2025
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	3,606,945	3,606,945
5000 CAPITAL EXPENDITURES	500,000	500,000
Total, Objects of Expense	\$4,106,945	\$4,106,945

METHOD OF FINANCING:

1 General Revenue Fund	4,106,945	4,106,945
Total, Method of Finance	\$4,106,945	\$4,106,945

FULL-TIME EQUIVALENT POSITIONS (FTE):

	24.0	24.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

10% Pay Raise for Other Agency Employees

Office of Inspector General

5.A. Capital Budget Project Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/23/2022**
 TIME: **10:47:39AM**

Agency code: **696**

Agency name: **Department of Criminal Justice**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2022

Bud 2023

BL 2024

BL 2025

5002 Construction of Buildings and Facilities

1/1 Training Facility

OBJECTS OF EXPENSE

Capital

General	2009	OTHER OPERATING EXPENSE		\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project			1	\$0	\$0	\$0	\$0
Subtotal OOE, Project			1	\$0	\$0	\$0	\$0
TYPE OF FINANCING							
<u>Capital</u>							
General	CA	1 General Revenue Fund		\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project			1	\$0	\$0	\$0	\$0
Subtotal TOF, Project			1	\$0	\$0	\$0	\$0
Capital Subtotal, Category			5002	\$0	\$0	\$0	\$0
Informational Subtotal, Category			5002				
Total, Category			5002	\$0	\$0	\$0	\$0

5003 Repair or Rehabilitation of Buildings and Facilities

2/2 Repair and Rehabilitation of Facilities

OBJECTS OF EXPENSE

Capital

General	2001	PROFESSIONAL FEES AND SERVICES		\$3,367,066	\$5,358,316	\$4,362,691	\$4,362,691
General	2002	FUELS AND LUBRICANTS		\$469	\$746	\$608	\$607
General	2003	CONSUMABLE SUPPLIES		\$71,651	\$114,025	\$92,838	\$92,838
General	2004	UTILITIES		\$800,506	\$1,273,917	\$1,037,212	\$1,037,211

5.A. Capital Budget Project Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/23/2022**
 TIME : **10:47:39AM**

Agency code: **696**

Agency name: **Department of Criminal Justice**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2022	Bud 2023	BL 2024	BL 2025	
General	2007	RENT - MACHINE AND OTHER	\$362,344	\$576,631	\$469,487	\$469,488	
General	2009	OTHER OPERATING EXPENSE	\$33,390,494	\$53,137,306	\$43,263,900	\$43,263,900	
General	5000	CAPITAL EXPENDITURES	\$2,707,631	\$4,308,898	\$3,508,264	\$3,508,265	
Capital Subtotal OOE, Project			2	\$40,700,161	\$64,769,839	\$52,735,000	\$52,735,000
Subtotal OOE, Project			2	\$40,700,161	\$64,769,839	\$52,735,000	\$52,735,000
TYPE OF FINANCING							
<u>Capital</u>							
General	CA	1 General Revenue Fund	\$40,700,161	\$64,769,839	\$52,735,000	\$52,735,000	
Capital Subtotal TOF, Project			2	\$40,700,161	\$64,769,839	\$52,735,000	\$52,735,000
Subtotal TOF, Project			2	\$40,700,161	\$64,769,839	\$52,735,000	\$52,735,000
Capital Subtotal, Category			5003	\$40,700,161	\$64,769,839	\$52,735,000	\$52,735,000
Informational Subtotal, Category			5003				
Total, Category			5003	\$40,700,161	\$64,769,839	\$52,735,000	\$52,735,000

5005 Acquisition of Information Resource Technologies

3/3 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			3	\$1,245,000	\$1,245,000	\$1,245,000
Subtotal OOE, Project			3	\$1,245,000	\$1,245,000	\$1,245,000

TYPE OF FINANCING

5.A. Capital Budget Project Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/23/2022**
 TIME : **10:47:39AM**

Agency code: **696**

Agency name: **Department of Criminal Justice**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE				Est 2022	Bud 2023	BL 2024	BL 2025
<u>Capital</u>							
General	CA	1	General Revenue Fund	\$1,245,000	\$1,245,000	\$1,245,000	\$1,245,000
			Capital Subtotal TOF, Project	3	\$1,245,000	\$1,245,000	\$1,245,000
			Subtotal TOF, Project	3	\$1,245,000	\$1,245,000	\$1,245,000
<i>4/4 Board of Pardons and Paroles - Computer & Software Acquisitions</i>							
OBJECTS OF EXPENSE							
<u>Capital</u>							
General	5000		CAPITAL EXPENDITURES	\$101,306	\$101,307	\$101,306	\$101,307
			Capital Subtotal OOE, Project	4	\$101,306	\$101,307	\$101,306
			Subtotal OOE, Project	4	\$101,306	\$101,307	\$101,307
TYPE OF FINANCING							
<u>Capital</u>							
General	CA	1	General Revenue Fund	\$101,306	\$101,307	\$101,306	\$101,307
			Capital Subtotal TOF, Project	4	\$101,306	\$101,307	\$101,306
			Subtotal TOF, Project	4	\$101,306	\$101,307	\$101,307
<i>5/5 Inmate Banking System</i>							
OBJECTS OF EXPENSE							
<u>Capital</u>							
General	2009		OTHER OPERATING EXPENSE	\$0	\$0	\$6,980,000	\$1,145,000
			Capital Subtotal OOE, Project	5	\$0	\$6,980,000	\$1,145,000
			Subtotal OOE, Project	5	\$0	\$6,980,000	\$1,145,000

5.A. Capital Budget Project Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/23/2022**
 TIME : **10:47:39AM**

Agency code: **696**

Agency name: **Department of Criminal Justice**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2022

Bud 2023

BL 2024

BL 2025

TYPE OF FINANCING

Capital

General	CA	8011	E & R Program Receipts		\$0	\$0	\$6,980,000	\$1,145,000
			Capital Subtotal TOF, Project	5	\$0	\$0	\$6,980,000	\$1,145,000
			Subtotal TOF, Project	5	\$0	\$0	\$6,980,000	\$1,145,000

6/6 Correctional Security Equipment

OBJECTS OF EXPENSE

Capital

General	5000	CAPITAL EXPENDITURES			\$0	\$0	\$0	\$0
			Capital Subtotal OOE, Project	6	\$0	\$0	\$0	\$0
			Subtotal OOE, Project	6	\$0	\$0	\$0	\$0

TYPE OF FINANCING

Capital

General	CA	1	General Revenue Fund		\$0	\$0	\$0	\$0
			Capital Subtotal TOF, Project	6	\$0	\$0	\$0	\$0
			Subtotal TOF, Project	6	\$0	\$0	\$0	\$0

7/7 Body-Worn Cameras

OBJECTS OF EXPENSE

Capital

General	2009	OTHER OPERATING EXPENSE			\$0	\$0	\$0	\$0
			Capital Subtotal OOE, Project	7	\$0	\$0	\$0	\$0
			Subtotal OOE, Project	7	\$0	\$0	\$0	\$0

5.A. Capital Budget Project Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/23/2022**
 TIME : **10:47:39AM**

Agency code: **696**

Agency name: **Department of Criminal Justice**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2022

Bud 2023

BL 2024

BL 2025

TYPE OF FINANCING

Capital

General	CA	1	General Revenue Fund		\$0	\$0	\$0	\$0
			Capital Subtotal TOF, Project	7	\$0	\$0	\$0	\$0
			Subtotal TOF, Project	7	\$0	\$0	\$0	\$0

8/8 Board of Pardons & Paroles - IT Upgrade for Remote Access

OBJECTS OF EXPENSE

Capital

General	2009		OTHER OPERATING EXPENSE		\$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
			Subtotal TOF, Project	8	\$0	\$0	\$0	\$0

			Capital Subtotal, Category	5005	\$1,346,306	\$1,346,307	\$8,326,306	\$2,491,307
			Informational Subtotal, Category	5005				
			Total, Category	5005	\$1,346,306	\$1,346,307	\$8,326,306	\$2,491,307

5006 Transportation Items

9/9 Vehicles, Scheduled Replacements

5.A. Capital Budget Project Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/23/2022**
 TIME: **10:47:39AM**

Agency code: **696**

Agency name: **Department of Criminal Justice**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2022	Bud 2023	BL 2024	BL 2025
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	5000	CAPITAL EXPENDITURES	\$1,562,074	\$12,251,497	\$6,906,785	\$6,906,786
	Capital Subtotal OOE, Project	9	\$1,562,074	\$12,251,497	\$6,906,785	\$6,906,786
	Subtotal OOE, Project	9	\$1,562,074	\$12,251,497	\$6,906,785	\$6,906,786
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$1,562,074	\$12,251,497	\$6,906,785	\$6,906,786
	Capital Subtotal TOF, Project	9	\$1,562,074	\$12,251,497	\$6,906,785	\$6,906,786
	Subtotal TOF, Project	9	\$1,562,074	\$12,251,497	\$6,906,785	\$6,906,786
<i>10/10 Board of Pardons and Paroles - Vehicles</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	5000	CAPITAL EXPENDITURES	\$250,000	\$0	\$125,000	\$125,000
	Capital Subtotal OOE, Project	10	\$250,000	\$0	\$125,000	\$125,000
	Subtotal OOE, Project	10	\$250,000	\$0	\$125,000	\$125,000
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$250,000	\$0	\$125,000	\$125,000
	Capital Subtotal TOF, Project	10	\$250,000	\$0	\$125,000	\$125,000
	Subtotal TOF, Project	10	\$250,000	\$0	\$125,000	\$125,000
<i>11/11 Office of Inspector General - Vehicles</i>						

5.A. Capital Budget Project Schedule
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Agency code: **696**

Agency name: **Department of Criminal Justice**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2022

Bud 2023

BL 2024

BL 2025

OBJECTS OF EXPENSE

Capital

General	5000	CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
		Capital Subtotal OOE, Project	11	\$0	\$0	\$0	\$0
		Subtotal OOE, Project	11	\$0	\$0	\$0	\$0
TYPE OF FINANCING							
<u>Capital</u>							
General	CA	1	General Revenue Fund	\$0	\$0	\$0	\$0
			Capital Subtotal TOF, Project	11	\$0	\$0	\$0
			Subtotal TOF, Project	11	\$0	\$0	\$0
			Capital Subtotal, Category	5006	\$1,812,074	\$12,251,497	\$7,031,785
			Informational Subtotal, Category	5006			\$7,031,786
			Total, Category	5006	\$1,812,074	\$12,251,497	\$7,031,785

5007 Acquisition of Capital Equipment and Items

12/12 Radio Interoperability

OBJECTS OF EXPENSE

Capital

General	2009	OTHER OPERATING EXPENSE		\$0	\$0	\$0	\$0
General	5000	CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
		Capital Subtotal OOE, Project	12	\$0	\$0	\$0	\$0
		Subtotal OOE, Project	12	\$0	\$0	\$0	\$0

TYPE OF FINANCING

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Agency name: **Department of Criminal Justice**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2022	Bud 2023	BL 2024	BL 2025
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$0	\$0	\$0	\$0
		Capital Subtotal TOF, Project 12	\$0	\$0	\$0	\$0
		Subtotal TOF, Project 12	\$0	\$0	\$0	\$0
<i>13/13 Agricultural Operations</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	5000	CAPITAL EXPENDITURES	\$502,739	\$502,740	\$502,740	\$502,739
		Capital Subtotal OOE, Project 13	\$502,739	\$502,740	\$502,740	\$502,739
		Subtotal OOE, Project 13	\$502,739	\$502,740	\$502,740	\$502,739
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$502,739	\$502,740	\$502,740	\$502,739
		Capital Subtotal TOF, Project 13	\$502,739	\$502,740	\$502,740	\$502,739
		Subtotal TOF, Project 13	\$502,739	\$502,740	\$502,740	\$502,739
<i>14/14 Replacement of Operational Support Equipment</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
General	2009	OTHER OPERATING EXPENSE	\$0	\$860,923	\$430,461	\$430,462
General	5000	CAPITAL EXPENDITURES	\$2,530,614	\$1,669,690	\$2,100,152	\$2,100,152
		Capital Subtotal OOE, Project 14	\$2,530,614	\$2,530,613	\$2,530,613	\$2,530,614

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2022

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Subtotal OOE, Project 14

\$2,530,614

\$2,530,613

\$2,530,613

\$2,530,614

TYPE OF FINANCING

Capital

General CA 1 General Revenue Fund

\$2,530,614

\$2,530,613

\$2,530,613

\$2,530,614

Capital Subtotal TOF, Project 14

\$2,530,614

\$2,530,613

\$2,530,613

\$2,530,614

Subtotal TOF, Project 14

\$2,530,614

\$2,530,613

\$2,530,613

\$2,530,614

15/15 Equipment Replacements for Industrial Operations

OBJECTS OF EXPENSE

Capital

General 5000 CAPITAL EXPENDITURES

\$1,917,210

\$1,917,210

\$1,917,210

\$1,917,210

Capital Subtotal OOE, Project 15

\$1,917,210

\$1,917,210

\$1,917,210

\$1,917,210

Subtotal OOE, Project 15

\$1,917,210

\$1,917,210

\$1,917,210

\$1,917,210

TYPE OF FINANCING

Capital

General CA 8041 Interagency Contracts: TCI

\$1,917,210

\$1,917,210

\$1,917,210

\$1,917,210

Capital Subtotal TOF, Project 15

\$1,917,210

\$1,917,210

\$1,917,210

\$1,917,210

Subtotal TOF, Project 15

\$1,917,210

\$1,917,210

\$1,917,210

\$1,917,210

Capital Subtotal, Category 5007

\$4,950,563

\$4,950,563

\$4,950,563

\$4,950,563

Informational Subtotal, Category 5007

Total, Category 5007

\$4,950,563

\$4,950,563

\$4,950,563

\$4,950,563

7000 Data Center/Shared Technology Services

5.A. Capital Budget Project Schedule
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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2022

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BL 2025

16/16 Data Center Consolidation

OBJECTS OF EXPENSE

Capital

General	2001	PROFESSIONAL FEES AND SERVICES		\$21,003,316	\$21,003,316	\$21,003,316	\$21,003,316
	Capital Subtotal OOE, Project	16		\$21,003,316	\$21,003,316	\$21,003,316	\$21,003,316
	Subtotal OOE, Project	16		\$21,003,316	\$21,003,316	\$21,003,316	\$21,003,316

TYPE OF FINANCING

Capital

General	CA	1	General Revenue Fund	\$21,003,316	\$21,003,316	\$21,003,316	\$21,003,316
	Capital Subtotal TOF, Project	16		\$21,003,316	\$21,003,316	\$21,003,316	\$21,003,316
	Subtotal TOF, Project	16		\$21,003,316	\$21,003,316	\$21,003,316	\$21,003,316
	Capital Subtotal, Category	7000		\$21,003,316	\$21,003,316	\$21,003,316	\$21,003,316
	Informational Subtotal, Category	7000					
	Total, Category	7000		\$21,003,316	\$21,003,316	\$21,003,316	\$21,003,316

8000 Centralized Accounting and Payroll/Personnel System (CAPPS)

17/17 Centralized Accounting and Payroll/Personnel System

OBJECTS OF EXPENSE

Capital

General	1001	SALARIES AND WAGES		\$0	\$0	\$0	\$0
General	2009	OTHER OPERATING EXPENSE		\$0	\$0	\$0	\$0
	Capital Subtotal OOE, Project	17		\$0	\$0	\$0	\$0

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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2022

Bud 2023

BL 2024

BL 2025

Subtotal OOE, Project 17

\$0

\$0

\$0

\$0

TYPE OF FINANCING

Capital

General CA 1 General Revenue Fund

\$0

\$0

\$0

\$0

Capital Subtotal TOF, Project 17

\$0

\$0

\$0

\$0

Subtotal TOF, Project 17

\$0

\$0

\$0

\$0

Capital Subtotal, Category 8000

\$0

\$0

\$0

\$0

Informational Subtotal, Category 8000

Total, Category 8000

\$0

\$0

\$0

\$0

9500 Legacy Modernization

*18/18 Corrections Information Technology System
 Project*

OBJECTS OF EXPENSE

Capital

General 2001 PROFESSIONAL FEES AND SERVICES

\$697,000

\$0

\$0

\$0

General 5000 CAPITAL EXPENDITURES

\$10,253,415

\$13,213,585

\$0

\$0

Capital Subtotal OOE, Project 18

\$10,950,415

\$13,213,585

\$0

\$0

Subtotal OOE, Project 18

\$10,950,415

\$13,213,585

\$0

\$0

TYPE OF FINANCING

Capital

General CA 599 Economic Stabilization Fund

\$10,950,415

\$13,213,585

\$0

\$0

Capital Subtotal TOF, Project 18

\$10,950,415

\$13,213,585

\$0

\$0

5.A. Capital Budget Project Schedule
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Agency name: **Department of Criminal Justice**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2022

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BL 2025

Subtotal TOF, Project	18	\$10,950,415	\$13,213,585	\$0	\$0
Capital Subtotal, Category	9500	\$10,950,415	\$13,213,585	\$0	\$0
Informational Subtotal, Category	9500				
Total, Category	9500	\$10,950,415	\$13,213,585	\$0	\$0
AGENCY TOTAL -CAPITAL		\$80,762,835	\$117,535,107	\$94,046,970	\$88,211,972
AGENCY TOTAL -INFORMATIONAL					
AGENCY TOTAL		\$80,762,835	\$117,535,107	\$94,046,970	\$88,211,972
METHOD OF FINANCING:					
<u>Capital</u>					
General	1 General Revenue Fund	\$67,895,210	\$102,404,312	\$85,149,760	\$85,149,762
General	599 Economic Stabilization Fund	\$10,950,415	\$13,213,585	\$0	\$0
General	8011 E & R Program Receipts	\$0	\$0	\$6,980,000	\$1,145,000
General	8041 Interagency Contracts: TCI	\$1,917,210	\$1,917,210	\$1,917,210	\$1,917,210
Total, Method of Financing-Capital		\$80,762,835	\$117,535,107	\$94,046,970	\$88,211,972
Total, Method of Financing		\$80,762,835	\$117,535,107	\$94,046,970	\$88,211,972
TYPE OF FINANCING:					
<u>Capital</u>					
General	CA CURRENT APPROPRIATIONS	\$80,762,835	\$117,535,107	\$94,046,970	\$88,211,972
Total, Type of Financing-Capital		\$80,762,835	\$117,535,107	\$94,046,970	\$88,211,972
Total, Type of Financing		\$80,762,835	\$117,535,107	\$94,046,970	\$88,211,972

696 Department of Criminal Justice

Category Code / Category Name <i>Project Number / Name</i>		Excp 2024	Excp 2025
OOE / TOF / MOF CODE			
5002 Construction of Buildings and Facilities			
<u>1 Training Facility</u>			
Objects of Expense			
2009 OTHER OPERATING EXPENSE		35,000,000	0
Subtotal OOE, Project	1	35,000,000	0
Type of Financing			
CA 1 General Revenue Fund		35,000,000	0
Subtotal TOF, Project	1	35,000,000	0
Subtotal Category	5002	35,000,000	0
5003 Repair or Rehabilitation of Buildings and Facilities			
<u>2 Repair/Rehab of Bldgs & Facilities</u>			
Objects of Expense			
2009 OTHER OPERATING EXPENSE		88,006,000	62,979,000
Subtotal OOE, Project	2	88,006,000	62,979,000
Type of Financing			
CA 1 General Revenue Fund		88,006,000	62,979,000
Subtotal TOF, Project	2	88,006,000	62,979,000
Subtotal Category	5003	88,006,000	62,979,000
5005 Acquisition of Information Resource Technologies			
<u>3 Computer & Software Acquisitions</u>			
Objects of Expense			
2009 OTHER OPERATING EXPENSE		6,847,552	963,000
Subtotal OOE, Project	3	6,847,552	963,000

696 Department of Criminal Justice

Category Code / Category Name <i>Project Number / Name</i> OOE / TOF / MOF CODE	Excp 2024	Excp 2025
Type of Financing		
CA 1 General Revenue Fund	6,847,552	963,000
Subtotal TOF, Project 3	6,847,552	963,000
<u>6 Correctional Security Equipment</u>		
Objects of Expense		
5000 CAPITAL EXPENDITURES	3,148,151	3,148,151
Subtotal OOE, Project 6	3,148,151	3,148,151
Type of Financing		
CA 1 General Revenue Fund	3,148,151	3,148,151
Subtotal TOF, Project 6	3,148,151	3,148,151
<u>7 Body-Worn Cameras</u>		
Objects of Expense		
2009 OTHER OPERATING EXPENSE	16,300,000	7,600,000
Subtotal OOE, Project 7	16,300,000	7,600,000
Type of Financing		
CA 1 General Revenue Fund	16,300,000	7,600,000
Subtotal TOF, Project 7	16,300,000	7,600,000
<u>8 BPP-IT Upgrade for Remote Access</u>		
Objects of Expense		
2009 OTHER OPERATING EXPENSE	456,320	106,320
Subtotal OOE, Project 8	456,320	106,320
Type of Financing		
CA 1 General Revenue Fund	456,320	106,320
Subtotal TOF, Project 8	456,320	106,320

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Category Code / Category Name <i>Project Number / Name</i> OOE / TOF / MOF CODE		Excp 2024	Excp 2025
Subtotal Category	5005	26,752,023	11,817,471
5006 Transportation Items			
<u>9 Vehicles, Sch Replacements</u>			
Objects of Expense			
5000 CAPITAL EXPENDITURES		28,274,336	0
Subtotal OOE, Project	9	28,274,336	0
Type of Financing			
CA 1 General Revenue Fund		28,274,336	0
Subtotal TOF, Project	9	28,274,336	0
<u>10 BPP - Vehicles</u>			
Objects of Expense			
5000 CAPITAL EXPENDITURES		125,000	125,000
Subtotal OOE, Project	10	125,000	125,000
Type of Financing			
CA 1 General Revenue Fund		125,000	125,000
Subtotal TOF, Project	10	125,000	125,000
<u>11 OIG - Vehicles</u>			
Objects of Expense			
5000 CAPITAL EXPENDITURES		500,000	500,000
Subtotal OOE, Project	11	500,000	500,000
Type of Financing			
CA 1 General Revenue Fund		500,000	500,000
Subtotal TOF, Project	11	500,000	500,000

696 Department of Criminal Justice

Category Code / Category Name <i>Project Number / Name</i> OOE / TOF / MOF CODE		Excp 2024	Excp 2025
Subtotal Category	5006	28,899,336	625,000
5007 Acquisition of Capital Equipment and Items			
<u>12 Radio Interoperability</u>			
Objects of Expense			
2009 OTHER OPERATING EXPENSE		3,025,000	0
5000 CAPITAL EXPENDITURES		1,379,940	0
Subtotal OOE, Project	12	4,404,940	0
Type of Financing			
CA	1 General Revenue Fund	4,404,940	0
Subtotal TOF, Project	12	4,404,940	0
<u>14 Operational Support Equipment</u>			
Objects of Expense			
5000 CAPITAL EXPENDITURES		38,611,703	0
Subtotal OOE, Project	14	38,611,703	0
Type of Financing			
CA	1 General Revenue Fund	38,611,703	0
Subtotal TOF, Project	14	38,611,703	0
Subtotal Category	5007	43,016,643	0
8000 Centralized Accounting and Payroll/Personnel System (CAPPS)			
<u>17 CAPPS</u>			
Objects of Expense			
1001 SALARIES AND WAGES		1,141,723	1,141,723
2009 OTHER OPERATING EXPENSE		44,060	18,460
Subtotal OOE, Project	17	1,185,783	1,160,183

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Category Code / Category Name <i>Project Number / Name</i>		Excp 2024	Excp 2025
OOE / TOF / MOF CODE			
Type of Financing			
CA	1 General Revenue Fund	1,185,783	1,160,183
Subtotal TOF, Project	17	1,185,783	1,160,183
Subtotal Category	8000	1,185,783	1,160,183
AGENCY TOTAL			
		222,859,785	76,581,654
METHOD OF FINANCING:			
	1 General Revenue Fund	222,859,785	76,581,654
Total, Method of Financing		222,859,785	76,581,654
TYPE OF FINANCING:			
CA	CURRENT APPROPRIATIONS	222,859,785	76,581,654
Total, Type of Financing		222,859,785	76,581,654

5.B. Capital Budget Project Information
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Agency Code:	696	Agency name:	Department of Criminal Justice
Category Number:	5002	Category Name:	CONST OF BLDGS/FACILITIES
Project number:	1	Project Name:	Training Facility

PROJECT DESCRIPTION

General Information

Correctional Training provides both pre-service, in-service, and specialized training to correctional officers and other TDCJ staff. This request would provide funding to build a new training facility in Huntsville, Texas. The new TDCJ facility will facilitate enhanced training to better equip staff providing public safety and increase retention of correctional officers.

PLCS Tracking Key

Number of Units / Average Unit Cost N/A
Estimated Completion Date August 2025

Additional Capital Expenditure Amounts Required

2026	2027
0	0

Type of Financing CA CURRENT APPROPRIATIONS
Projected Useful Life 30 years
Estimated/Actual Project Cost \$0
Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2024	2025	2026	2027	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: -
Project Location: Huntsville, TX
Beneficiaries: Agency

Frequency of Use and External Factors Affecting Use:

Daily usage in the provision of pre-service, in-service, and specialized training to correctional officers and other TDCJ staff. External factors - This facility will provide enhanced training and increased retention of correctional officers.

5.B. Capital Budget Project Information
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Agency Code:	696	Agency name:	Department of Criminal Justice
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION
Project number:	2	Project Name:	Repair/Rehab of 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

	2026	2027
	124,560,000	97,540,000
Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	\$0	
Estimated/Actual Project Cost	\$0	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2024	2025	2026	2027	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: -

Project Location: Statewide

Beneficiaries: TDCJ confinees and employees

Frequency of Use and External Factors Affecting Use:

Facilities have daily usage. State and federal regulations promoting safe and secure environments affect the need for repair and renovation.

5.B. Capital Budget Project Information
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Agency Code:	696	Agency name:	Department of Criminal Justice
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	4	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 and 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	2026	2027
	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 N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2024	2025	2026	2027	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
---------------------------------	------------------------	------------------------------

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.

5.B. Capital Budget Project Information
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Agency Code:	696	Agency name:	Department of Criminal Justice
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	5	Project Name:	Inmate Banking System

PROJECT DESCRIPTION

General Information

This project will replace the current banking system used by Commissary and Trust Fund and Accounting and Business Services for inmates. This will be an application that would include inmate funds management, restitution payments, court collections, parole supervision fees, and commissary support operations.

PLCS Tracking Key

Number of Units / Average Unit Cost N/A
Estimated Completion Date August 2025

Additional Capital Expenditure Amounts Required

2026	2027
1,145,000	1,145,000

Type of Financing CA CURRENT APPROPRIATIONS
Projected Useful Life 10 years
Estimated/Actual Project Cost \$0
Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2024	2025	2026	2027	Total over project life
0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: -
Project Location: Statewide
Beneficiaries: Inmates incarcerated in correctional facilities.

Frequency of Use and External Factors Affecting Use:

Daily usage in the performance of management and operational functions. External factors - The agency has an antiquated system for commissary, restitution, court collections, and parole fee transactions, some of which are manual. Postponing this project would delay the modernization of these functions.

5.B. Capital Budget Project Information
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Agency Code:	696	Agency name:	Department of Criminal Justice
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	6	Project Name:	Correctional Security Equipment

PROJECT DESCRIPTION

General Information

The Legislature has invested in comprehensive video surveillance systems at TDCJ facilities over several biennia. The agency currently utilizes over 16,000 cameras in comprehensive video surveillance systems at 23 maximum security facilities throughout the state. Comprehensive video surveillance systems have an estimated six-year life cycle and are in need of periodic upgrades based on that life cycle. This would provide funding for the first two years of the six-year refresh cycle.

PLCS Tracking Key

Number of Units / Average Unit Cost	N/A
Estimated Completion Date	Ongoing

Additional Capital Expenditure Amounts Required

2026	2027
3,148,151	3,148,151

Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	6 years	
Estimated/Actual Project Cost	\$0	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2024	2025	2026	2027	Total over project life
0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: -

Project Location: Statewide

Beneficiaries: Correctional staff, inmates, 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, inmates, and visitors.

5.B. Capital Budget Project Information
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DATE: 8/23/2022
 TIME: 12:50:25PM

Agency Code:	696	Agency name:	Department of Criminal Justice
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	7	Project Name:	Body-Worn Cameras

PROJECT DESCRIPTION

General Information

The agency is requesting funding to provide body-worn cameras to correctional officers working on 23 maximum security facilities throughout the state. The acquisition and use of body-worn cameras will assist in preventing and de-escalating confrontational situations that occur between correctional officers and inmates. This technology will provide better transparency and document encounters within the correctional facilities.

PLCS Tracking Key

Number of Units / Average Unit Cost 11,572 / \$1,407
Estimated Completion Date August 2025

Additional Capital Expenditure Amounts Required

2026	2027
7,600,000	7,600,000

Type of Financing CA CURRENT APPROPRIATIONS
Projected Useful Life 5 years
Estimated/Actual Project Cost \$0
Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2024	2025	2026	2027	Total over project life
0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: -
Project Location: Statewide
Beneficiaries: Agency

Frequency of Use and External Factors Affecting Use:

Daily usage; External factors - This item would provide better transparency and assist in preventing and de-escalating confrontational situations on 23 maximum security facilities.

5.B. Capital Budget Project Information
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2022
 TIME: 12:50:25PM

Agency Code:	696	Agency name:	Department of Criminal Justice
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	10	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 and 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	2026	2027
	250,000	250,000

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 N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2024	2025	2026	2027	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: -

Project Location: Statewide

Beneficiaries: Board of Pardons and Paroles

Frequency of Use and External Factors Affecting Use:

Daily usage; External factors - N/A

5.B. Capital Budget Project Information
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2022
 TIME: 12:50:25PM

Agency Code:	696	Agency name:	Department of Criminal Justice
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	11	Project Name:	OIG - Vehicles

PROJECT DESCRIPTION

General Information

The Office of Inspector General (OIG) is requesting funding to address and maintain OIG's aging fleet in line with the agency's conservative replacement schedule.

PLCS Tracking Key

Number of Units / Average Unit Cost	Varies, depends on type of vehicle
Estimated Completion Date	Ongoing

Additional Capital Expenditure Amounts Required	2026	2027
	500,000	500,000

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	N/A

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2024	2025	2026	2027		
0	0	0	0		0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: -

Project Location: Statewide

Beneficiaries: Office of Inspector General staff

Frequency of Use and External Factors Affecting Use:
 Daily usage; External factors - N/A

5.B. Capital Budget Project Information
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2022
 TIME: 12:50:25PM

Agency Code:	696	Agency name:	Department of Criminal Justice
Category Number:	5007	Category Name:	ACQUISITN CAPEQUIP ITEMS
Project number:	13	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

2026	2027
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 N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2024	2025	2026	2027	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: -
Project Location: Statewide
Beneficiaries: Agency
Frequency of Use and External Factors Affecting Use:
 Daily usage; External factors - N/A

5.B. Capital Budget Project Information
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2022
 TIME: 12:50:25PM

Agency Code:	696	Agency name:	Department of Criminal Justice
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	14	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

2026	2027
2,530,614	2,530,613

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 7 years

Estimated/Actual Project Cost \$0

Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2024	2025	2026	2027	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: -

Project Location: Statewide

Beneficiaries: Agency

Frequency of Use and External Factors Affecting Use:

Daily usage; External factors - N/A

5.B. Capital Budget Project Information
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2022
 TIME: 12:50:25PM

Agency Code:	696	Agency name:	Department of Criminal Justice
Category Number:	5007	Category Name:	ACQUISITN CAPE EQUIP ITEMS
Project number:	15	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 life has been depleted.

PLCS Tracking Key

Number of Units / Average Unit Cost N/A
Estimated Completion Date Ongoing

Additional Capital Expenditure Amounts Required

2026	2027
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 N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2024	2025	2026	2027	Total over project life
0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: -
Project Location: Statewide
Beneficiaries: Agency
Frequency of Use and External Factors Affecting Use:
 Daily usage; External factors - N/A

5.B. Capital Budget Project Information
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2022
 TIME: 12:50:25PM

Agency Code:	696	Agency name:	Department of Criminal Justice
Category Number:	7000	Category Name:	Data Center/Shared Technology Svcs
Project number:	16	Project Name:	Data Center Consolidation

PROJECT DESCRIPTION

General Information

The Texas Department of Information Resources (DIR) provides shared technology services in compliance with Texas Government Code Chapter 2054, Subchapter L, Statewide Technology Centers. DIR's Data Center Services (DCS) program provides its customers uninterrupted accessibility to data, while securing data citizens have entrusted to our customers. DCS has enabled its customers to leverage data center infrastructure and reduce State personnel allocated to IT operations so the customers can focus on accomplishing their core missions and business functions. In addition to enhanced security of the state's IT infrastructure, DCS offers mainframe, server, network, data center operations, and bulk print/mail technology and services through a hybrid cloud model that leverages two regionally diverse state data centers and multiple cloud providers.

The DCS program serves 90 customers, including both 25 designated customers (state agencies that are legislatively mandated to use the DCS services) and 65 discretionary customers (state agency and other governmental entities who have opted to use the DCS services). DCS services are available for all Texas state agencies, colleges, and universities, and with the passage of Senate Bill 866 by the 83rd Legislature, DIR is authorized to offer data center services to local entities. These services include disaster recovery, backup, monitoring, security, storage, production control, data center network, architecture design, capacity management, operating system support, hardware refresh, and facilities.

PLCS Tracking Key

Number of Units / Average Unit Cost	N/A
Estimated Completion Date	Ongoing

Additional Capital Expenditure Amounts Required

	2026	2027
	21,003,316	21,003,316
Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	N/A	
Estimated/Actual Project Cost	\$0	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2024	2025	2026	2027	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: -
Project Location: Austin Data Center and San Angelo Data Center

5.B. Capital Budget Project Information
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2022
TIME: 12:50:25PM

Beneficiaries: Agency

Frequency of Use and External Factors Affecting Use:

Daily usage; External factors - N/A

5.B. Capital Budget Project Information
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2022
 TIME: 12:50:25PM

Agency Code:	696	Agency name:	Department of Criminal Justice
Category Number:	8000	Category Name:	CAPPS Statewide ERP System
Project number:	17	Project Name:	CAPPS

PROJECT DESCRIPTION

General Information

The Texas Department of Criminal Justice is scheduled to transition into the Centralized Accounting and Payroll/Personnel System (CAPPS) in the FY2024-25 biennium. The requested funding would support staffing/operational needs associated with this project. These positions are critical to continue current support functions while simultaneously implementing and testing the new CAPPS System. These positions will also serve as trainers and as project managers to steer the conversion project, focus on processes, and serve as CAPPS experts post implementation.

PLCS Tracking Key

Number of Units / Average Unit Cost -
Estimated Completion Date August 2025

Additional Capital Expenditure Amounts Required

	2026	2027
	1,141,723	1,141,723

Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	N/A	
Estimated/Actual Project Cost	\$0	
Length of Financing/ Lease Period	N/A	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2024	2025	2026	2027	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: -
Project Location: Statewide
Beneficiaries: Agency

Frequency of Use and External Factors Affecting Use:

Daily usage; External factors - Funding of this item is critical to assist the Comptroller's Office with implementation of CAPPS while continuing current support functions as the agency prepares to transition to CAPPS.

5.B. Capital Budget Project Information
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2022
 TIME: 12:50:25PM

Agency Code:	696	Agency name:	Department of Criminal Justice
Category Number:	9500	Category Name:	Legacy Modernization
Project number:	18	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 inmate management, starting from initial conviction to reintegration with the public). The current mainframe systems were initially built 40 years ago, are comprised of more than 12 million lines of COBOL programming code and require maintenance of more than 68 individual systems. With these aging systems, there are challenges, which include security risks, diminishing COBOL experience, system incompatibility with modern technologies, extensive maintenance requirements and difficulty in modifying or adding functionality.

PLCS Tracking Key PCLS_87R_696_597101
Number of Units / Average Unit Cost N/A
Estimated Completion Date August 2027

Additional Capital Expenditure Amounts Required		2026	2027
		3,621,000	8,021,000
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	N/A		
Estimated/Actual Project Cost	\$0		
Length of Financing/ Lease Period	N/A		

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over
	2024	2025	2026	2027	project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: -
Project Location: Statewide
Beneficiaries: Agency

Frequency of Use and External Factors Affecting Use:

Daily usage in the performance of management and operational functions. External factors affecting the use focus on an expectation by both the public and State government for timely access to accurate information through expanded use of the Internet and other technology tools.

6.A. Historically Underutilized Business Supporting Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/23/2022**
 Time: **1:08:51PM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2020			Total Expenditures FY 2020		HUB Expenditures FY 2021			Total Expenditures FY 2021	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2021		
11.2%	Heavy Construction	11.2 %	19.6%	8.4%	\$1,094,670	\$5,573,562	11.2 %	19.3%	8.1%	\$149,305	\$773,535	
21.1%	Building Construction	21.1 %	5.6%	-15.5%	\$115,065	\$2,046,930	21.1 %	0.0%	-21.1%	\$0	\$2,224	
32.9%	Special Trade	32.9 %	40.5%	7.6%	\$14,025,586	\$34,673,079	32.9 %	31.1%	-1.8%	\$12,376,067	\$39,816,277	
23.7%	Professional Services	23.7 %	13.1%	-10.6%	\$422,706	\$3,237,653	23.7 %	8.5%	-15.2%	\$215,812	\$2,542,958	
26.0%	Other Services	26.0 %	10.8%	-15.2%	\$3,625,024	\$33,604,316	26.0 %	7.6%	-18.4%	\$2,296,685	\$30,372,369	
21.1%	Commodities	21.1 %	14.9%	-6.2%	\$23,019,694	\$154,457,306	21.1 %	18.2%	-2.9%	\$27,308,236	\$149,927,733	
	Total Expenditures		18.1%		\$42,302,745	\$233,592,846		19.0%		\$42,346,105	\$223,435,096	

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

The agency attained or exceeded two of six of the applicable agency procurement goals in FY 2020.

The agency attained or exceeded one of six of the applicable agency procurement goals in FY 2021.

Applicability:

All categories are applicable to Agency operations in FY 2020.

All categories are applicable to Agency operations in FY 2021.

Factors Affecting Attainment:

Many of the larger purchases that provide for the needs of the inmate 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.

Inmates in our agency perform many services that are purchased from HUB companies. Some examples are building and grounds maintenance, and food and laundry services. The TDCJ also manufactures through factories many products utilized by the agency that could be purchased from HUBs. Some examples include print shops, mop and broom factory, shoe factory, sticker plant, mattress factory, soap factory, and furniture factory. Categories affected are Heavy Construction, Building Construction, Special Trade and Other Services.

Agency Code: 696 Agency: Department of Criminal Justice

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

The Agency works with trade organizations, business organizations, and contractor associations to identify potential HUB prime contractors and subcontractors to bid on TDCJ contracts. Additionally, the agency assists HUB vendors with opportunities to present their products and services to TDCJ staff, as well as attending and participating in economic opportunity forums and HUB oriented trade fairs with bid opportunities. The Agency continues to promote and expand the Mentor-Protégé program and had two participants in the FY 2020-21 biennium.

HUB Program Staffing:

The Agency HUB Program Staffing consists of three (3) FTE positions: one (1) Manager IV and two (2) Program Specialist III positions. The Manager IV ensures compliance with the agency's good faith effort criteria, prepares and oversees the preparation of HUB reports, and coordinates contract administration. Program Specialists provide consultation services and technical assistance to vendors, community organizations and the public.

Current and Future 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 four ethnic categories, a woman-owned, and a service-disabled veteran.

The Agency promotes and maintains Memorandum of Cooperation (MOC) Agreements with the Texas Association of African American Chambers of Commerce (TAAACC) and the Texas Association of Mexican American Chambers of Commerce (TAMACC).

HUB staff attends and participates as exhibitors, panelists and speakers at numerous forums around the state. The staff conducts workshops and trainings to various HUB vendors, potential HUB vendors and minority groups and organizations on "How to do Business with the State of Texas and the TDCJ."

**6.B. Current Biennium Onetime Expenditure Schedule
Summary of Onetime Expenditures**

Agency Code: 696	Agency Name: Texas Department of Criminal Justice	Prepared By: Rebecca Waltz, Budget Director	Date: 8/26/2022
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Projects	Estimated	Budgeted	Requested	Requested
	2022	2023	2024	2025
Deploying Services: Veteran's Mental Health	\$58,602	\$147,502	\$124,231	\$0
Safe Prisons/PREA Intake Screening	\$160,630	\$0	\$0	\$0
PREA Support Services	\$67,668	\$15,219	\$9,501	\$0
DSHS-COVID Detection & Mitigation	\$1,615,667	\$23,415,917	\$11,900,344	\$0
Smart Reentry - Coming Home	\$7,454	\$0	\$0	\$0
Bridging the Gap	\$130,046	\$204,183	\$20,387	\$0
Mapping the Future	\$119,955	\$10,956	\$0	\$0
Continuum of Care Grant Program	\$120,566	\$307,090	\$304,090	\$182,275
Texas Targeted Opioid Response (TTOR)	\$669,592	\$1,339,184	\$0	\$0
Technology Assisted Treatment	\$549,082	\$26,459	\$0	\$0
Peer Support Services	\$217,273	\$486,798	\$14,906	\$0
SMART - Enhanced Sex Offender Registration Project	\$53,271	\$87,011	\$7,478	\$0
Distance Education Grant	\$344,157	\$0	\$0	\$0
Second Chances for Success	\$3,601	\$0	\$0	\$0
Second Chances for Success Extension	\$86,051	\$52,891	\$0	\$0
Above and Beyond	\$148,961	\$171,868	\$0	\$0
BPP - Victim's Liaison Support Grant	\$421,773	\$0	\$0	\$0
BPP-Domestic Violence/Human Trafficking Program	\$71,714	\$0	\$0	\$0
Victim Offender Mediation/Dialogue/Crisis Hotline	\$278,614	\$52,306	\$0	\$0
Texas Victim Assistance Training Academy	\$113,580	\$25,626	\$0	\$0
Crime Stoppers (Crime Stoppers Assistance Fund)	\$2,500	\$0	\$0	\$0
Section 6: Compensation (EC6.1 Revenue Replacement - Provision of Government Services)	\$280,524,402	\$0	\$0	\$0
Coronavirus Relief Fund - Public Safety and Public Health Personnel Costs	\$480,829,012	\$0	\$0	\$0
Hurricane Laura	\$256,716	\$0	\$0	\$0
Total, All Projects	\$766,850,887	\$26,343,010	\$12,380,937	\$182,275

**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2022-23 Biennium to 2024-25 Biennium**

Agency Code: 696	Agency Name: Texas Department of Criminal Justice	Prepared By: Rebecca Waltz, Budget Director	Date: 08/26/2022
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2022-23 PROJECT: Deploying Services: Veteran's Mental Health ALLOCATION TO STRATEGY: B.1.1.	2024-25 PROJECT: Deploying Services: Veteran's Mental Health ALLOCATION TO STRATEGY: B.1.1.
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
Object of Expense:						
B.1.1.	1001	Salaries and Wages	\$40,509	\$108,109	\$91,799	
B.1.1.	1002	Other Personnel	\$12,153	\$32,433	\$32,432	
B.1.1.	2005	Travel		\$1,740		
B.1.1.	2009	Other Operating Expense	\$5,940	\$5,220		
Total, Object of Expense			\$58,602	\$147,502	\$124,231	\$0
Method of Financing:						
B.1.1.	555	Federal Funds	\$58,602	\$147,502	\$124,231	
Total, Method of Financing			\$58,602	\$147,502	\$124,231	\$0

Project Description for the 2022-23 Biennium:

TDCJ's Reentry and Integration Division received funding to provide up to 120 days (after enrollment) of case coordination for identified veteran inmates with a severe or persistent qualifying mental health diagnosis releasing to parole supervision as well as field referrals for those under current parole supervision. The project funds two (2) Human Service Specialist V to provide veteran informed case coordination services to ensure that all documentation relating to the releasee is secured from the VA to assist in continuity of care needs.

Project Description and Allocation Purpose for the 2024-25 Biennium:

TDCJ's Reentry and Integration Division received funding to provide up to 120 days (after enrollment) of case coordination for identified veteran inmates with a severe or persistent qualifying mental health diagnosis releasing to parole supervision as well as field referrals for those under current parole supervision. The project funds two (2) Human Service Specialist V to provide veteran informed case coordination services to ensure that all documentation relating to the releasee is secured from the VA to assist in continuity of care needs.

**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2022-23 Biennium to 2024-25 Biennium**

Agency Code: 696	Agency Name: Texas Department of Criminal Justice	Prepared By: Rebecca Waltz, Budget Director	Date: 08/26/2022
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2022-23 PROJECT: Safe Prisons/PREA Intake Screening ALLOCATION TO STRATEGY: C.1.2.	2024-25 PROJECT: ALLOCATION TO STRATEGY:
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
Object of Expense:						
C.1.2.	2005	Travel	\$53,820	\$0	\$0	\$0
C.1.2.	2009	Other Operating Expense	\$106,810			
Total, Object of Expense			\$160,630	\$0	\$0	\$0
Method of Financing:						
C.1.2.	555	Federal Funds	\$160,630	\$0	\$0	\$0
Total, Method of Financing			\$160,630	\$0	\$0	\$0

Project Description for the 2022-23 Biennium:
TDCJ received funding to streamline and automate assessment screenings and other PREA reporting processes in conjunction with the web-based application titled the Safe Prisons/PREA Automated Network System (SPPANS) through the utilization of tablets. These tablets will allow the interviewer to conduct assessments in any location on a facility and allow for mobile automation of other reporting processes. This system in conjunction with tablets will enhance the agency's ability to identify relationships between sexual abuse incidents and non-sexual abuse incidents for earlier identification and tracking of potential predators and victims, and provide a cross-reference with gang activities.

Project Description and Allocation Purpose for the 2024-25 Biennium:

**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2022-23 Biennium to 2024-25 Biennium**

Agency Code: 696	Agency Name: Texas Department of Criminal Justice	Prepared By: Rebecca Waltz, Budget Director	Date: 08/26/2022
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2022-23 PROJECT: PREA Support Services ALLOCATION TO STRATEGY: C.1.2.	2024-25 PROJECT: PREA Support Services ALLOCATION TO STRATEGY: C.1.2.
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
Object of Expense:						
C.1.2.	2005	Travel	\$5,718	\$15,219	\$9,501	\$0
C.1.2.	2009	Other Operating Expense	\$61,950			
Total, Object of Expense			\$67,668	\$15,219	\$9,501	\$0
Method of Financing:						
C.1.2.	555	Federal Funds	\$67,668	\$15,219	\$9,501	\$0
Total, Method of Financing			\$67,668	\$15,219	\$9,501	

Project Description for the 2022-23 Biennium:
This project provides funding to aid in the efforts of obtaining partnerships with community-based rape advocacy organizations, and to develop a web-based tracking system to maintain volunteer records for these services.
Project Description and Allocation Purpose for the 2024-25 Biennium:
This project provides funding to aid in the efforts of obtaining partnerships with community-based rape advocacy organizations, and to develop a web-based tracking system to maintain volunteer records for these services.

**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2022-23 Biennium to 2024-25 Biennium**

Agency Code: 696	Agency Name: Texas Department of Criminal Justice	Prepared By: Rebecca Waltz, Budget Director	Date: 08/26/2022
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2022-23 PROJECT: DSHS-COVID Detection & Mitigation ALLOCATION TO STRATEGY: C.1.7.	2024-25 PROJECT: DSHS-COVID Detection & Mitigation ALLOCATION TO STRATEGY: C.1.7.
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
Object of Expense:						
C.1.7.	2009	Other Operating Expense	\$1,615,667	\$23,415,917	\$11,900,344	\$0
Total, Object of Expense			\$1,615,667	\$23,415,917	\$11,900,344	\$0
Method of Financing:						
C.1.7.	555	Federal Funds	\$1,615,667	\$23,415,917	\$11,900,344	\$0
Total, Method of Financing			\$1,615,667	\$23,415,917	\$11,900,344	\$0

Project Description for the 2022-23 Biennium:

This project provides financial assistance for detection and mitigation of COVID in confinement facilities.

Project Description and Allocation Purpose for the 2024-25 Biennium:

This project provides financial assistance for detection and mitigation of COVID in confinement facilities.

**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2022-23 Biennium to 2024-25 Biennium**

Agency Code: 696	Agency Name: Texas Department of Criminal Justice	Prepared By: Rebecca Waltz, Budget Director	Date: 08/26/2022
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2022-23 PROJECT: Smart Reentry - Coming Home ALLOCATION TO STRATEGY: C.2.3.	2024-25 PROJECT: ALLOCATION TO STRATEGY:
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
Object of Expense:						
C.2.3.	1001	Salaries and Wages	\$6,610	\$0	\$0	\$0
C.2.3.	1002	Other Personnel	\$807			
C.2.3.	2009	Other Operating Expense	\$37			
Total, Object of Expense			\$7,454	\$0	\$0	\$0
Method of Financing:						
C.2.3.	555	Federal Funds	\$7,454	\$0	\$0	\$0
Total, Method of Financing			\$7,454	\$0	\$0	\$0

Project Description for the 2022-23 Biennium:
 Project funding was awarded to reduce recidivism and improve the provision of integrated mental health treatment through the inclusion of Human Service Specialists that provided continuum of care for medium and high risk special needs offenders. The program placed four Human Service Specialist Vs in four of TDCJ's designated SAFPFs, which are the Jester I Unit (Richmond, Texas); the Estelle Unit (Huntsville, Texas); the Crain Unit (Gatesville, Texas) and the East Texas Treatment Facility (Henderson, Texas) to provide continuity of care services. In the post-release environment, two Human Service Specialist VIIs were tasked with continuity of care coordination and monitoring while inmates were residing at the transitional center. Funding also provided for a Program Specialist position, necessary supplies, and a research partner to evaluate the program.

Project Description and Allocation Purpose for the 2024-25 Biennium:

**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2022-23 Biennium to 2024-25 Biennium**

Agency Code: 696	Agency Name: Texas Department of Criminal Justice	Prepared By: Rebecca Waltz, Budget Director	Date: 08/26/2022
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2022-23 PROJECT: Bridging the Gap ALLOCATION TO STRATEGY: C.2.3.	2024-25 PROJECT: Bridging the Gap ALLOCATION TO STRATEGY: C.2.3.
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
Object of Expense:						
C.2.3.	1001	Salaries and Wages	\$89,510	\$130,673	\$11,879	\$0
C.2.3.	1002	Other Personnel	\$1,238	\$11,720	\$2,515	
C.2.3.	2001	Professional Fees and Services	\$34,000			
C.2.3.	2003	Consumable Supplies	\$1,124			
C.2.3.	2009	Other Operating Expense	\$4,174	\$61,790	\$5,993	
Total, Object of Expense			\$130,046	\$204,183	\$20,387	\$0
Method of Financing:						
C.2.3.	555	Federal Funds	\$130,046	\$204,183	\$20,387	\$0
Total, Method of Financing			\$130,046	\$204,183	\$20,387	\$0

Project Description for the 2022-23 Biennium:

TDCJ's Reentry and Integration Division received funding to hire two Special Needs Case Managers (SNCM), one at Kegans ISF to provide targeted services for moderate to high risk parole violators with severe and/or persistent mental illness and one to provide post release reentry service and continuity of care coordination for offenders releasing to the targeted area of Houston for up to 90 days. A Program Supervisor will provide oversight of the program and work with the required program evaluator.

Project Description and Allocation Purpose for the 2024-25 Biennium:

The Reentry and Integration Division received funding to hire two Special Needs Case Managers, one at Kegans ISF to provide targeted services for moderate to high risk parole violators with severe and/or persistent mental illness and one to provide post release reentry service and continuity of care coordination for offenders releasing to the targeted area of Houston for up to 90 days. A Program Supervisor will provide oversight of the program and work with the required program evaluator.

**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2022-23 Biennium to 2024-25 Biennium**

Agency Code: 696	Agency Name: Texas Department of Criminal Justice	Prepared By: Rebecca Waltz, Budget Director	Date: 08/26/2022
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2022-23 PROJECT: Mapping the Future ALLOCATION TO STRATEGY: C.2.3.	2024-25 PROJECT: ALLOCATION TO STRATEGY:
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
Object of Expense:						
C.2.3.	1001	Salaries and Wages	\$88,252	\$7,354	\$0	\$0
C.2.3.	1002	Other Personnel	\$2,911	\$2,206		
C.2.3.	2005	Travel		\$1,041		
C.2.3.	2004	Utilities	\$222			
C.2.3.	2009	Other Operating Expense	\$28,570	\$355		
Total, Object of Expense			\$119,955	\$10,956	\$0	\$0
Method of Financing:						
C.2.3.	555	Federal Funds	\$119,955	\$10,956	\$0	\$0
Total, Method of Financing			\$119,955	\$10,956	\$0	\$0

Project Description for the 2022-23 Biennium:

TDCJ's Reentry and Integration Division received funding to hire two Program Specialists who will provide program development and oversight, collaboration with employers and development of area specific industry advisory groups and provide case management services to select project assigned clients for up to 90 days. These positions will be assigned to the Bryan/College Station area and the San Antonio area respectively.

Project Description and Allocation Purpose for the 2024-25 Biennium:

**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2022-23 Biennium to 2024-25 Biennium**

Agency Code: 696	Agency Name: Texas Department of Criminal Justice	Prepared By: Rebecca Waltz, Budget Director	Date: 08/26/2022
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2022-23 PROJECT: Continuum of Care Grant Program ALLOCATION TO STRATEGY: C.2.3.	2024-25 PROJECT: Continuum of Care Grant Program ALLOCATION TO STRATEGY: C.2.3.
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
Object of Expense:						
C.2.3.	1001	Salaries and Wages	\$74,593	\$266,672	\$186,671	\$118,790
C.2.3.	1002	Other Personnel	\$22,379	\$0	\$80,001	\$50,910
C.2.3.	2005	Travel	\$7,185	\$19,760	\$19,760	\$12,575
C.2.3.	2009	Other Operating Expense	\$16,409	\$20,658	\$17,658	\$0
Total, Object of Expense			\$120,566	\$307,090	\$304,090	\$182,275
Method of Financing:						
C.2.3.	555	Federal Funds	\$120,566	\$307,090	\$304,090	\$182,275
Total, Method of Financing			\$120,566	\$307,090	\$304,090	\$182,275

Project Description for the 2022-23 Biennium:

TDCJ's Rehabilitation Program Division received federal funding to establish a multi-phased continuum of care that will provide inmates with a flat discharge sentence returning to high-crime urban areas and their "sponsor(s)" with much needed programming to meet their needs for care both prior- and post-release. Inmates within eighteen months of their projected release date that meet the designated criteria identified to participate in the program will be given an assessment to determine the inmate's individual needs.

Project Description and Allocation Purpose for the 2024-25 Biennium:

TDCJ's Rehabilitation Program Division received federal funding to establish a multi-phased continuum of care that will provide inmates with a flat discharge sentence returning to high-crime urban areas and their "sponsor(s)" with much needed programming to meet their needs for care both prior- and post-release. Inmates within eighteen months of their projected release date that meet the designated criteria identified to participate in the program will be given an assessment to determine the inmate's individual needs.

**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2022-23 Biennium to 2024-25 Biennium**

Agency Code: 696	Agency Name: Texas Department of Criminal Justice	Prepared By: Rebecca Waltz, Budget Director	Date: 08/26/2022
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2022-23 PROJECT: Texas Targeted Opioid Response (TTOR) ALLOCATION TO STRATEGY: C.2.4.	2024-25 PROJECT: ALLOCATION TO STRATEGY:
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
Object of Expense:						
C.2.4.	3001	Client Services	\$669,592	\$1,339,184	\$0	\$0
Total, Object of Expense			\$669,592	\$1,339,184	\$0	\$0
Method of Financing:						
C.2.4	555	Federal Funds	\$669,592	\$1,339,184	\$0	\$0
Total, Method of Financing			\$669,592	\$1,339,184	\$0	\$0

Project Description for the 2022-23 Biennium:

This is an interagency contract with Health and Human Services Commission (HHSC) to administer designated Substance Abuse and Mental Health Services Administration (SAMHSA) grant funds. Texas inmates will receive access to medication assisted treatment for opioid disorder. In addition to treatment, recovery support services will be offered to ensure continuity of care as individuals transition out of incarceration to the identified communities. Overdose training, education, and naloxone will be provided concurrently.

Project Description and Allocation Purpose for the 2024-25 Biennium:

**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2022-23 Biennium to 2024-25 Biennium**

Agency Code: 696	Agency Name: Texas Department of Criminal Justice	Prepared By: Rebecca Waltz, Budget Director	Date: 08/26/2022
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2022-23 PROJECT: Technology Assisted Treatment ALLOCATION TO STRATEGY: C.2.5.	2024-25 PROJECT: ALLOCATION TO STRATEGY:
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
Object of Expense:						
C.2.5.	1001	Salaries and Wages	\$53,376	\$3,813	\$0	\$0
C.2.5.	1002	Other Personnel	\$8,747	\$381		
C.2.5.	2003	Consumable Supplies	\$5,285	\$440		
C.2.5.	2004	Utilities	\$826	\$69		
C.2.5.	2005	Travel	\$24,915	\$5,098		
C.2.5.	2009	Other Operating Expense	\$199,885	\$16,657		
C.2.5.	3001	Client Services	\$256,048	\$1		
Total, Object of Expense			\$549,082	\$26,459	\$0	\$0
Method of Financing:						
C.2.5.	555	Federal Funds	\$549,082	\$26,459		\$0
Total, Method of Financing			\$549,082	\$26,459	\$0	\$0

Project Description for the 2022-23 Biennium:

The TDCJ's Rehabilitation Programs Division received grant funding for technology assisted treatment that targets offenders in rural areas who release from an in-prison treatment program and are still in need of aftercare services in the community setting. The goal is to expand continuum of care services to support the participants in their need for quality programming for opioid abuse. The grant will expand recovery services for 300 offenders over the grant period through technology assisted treatment.

Project Description and Allocation Purpose for the 2024-25 Biennium:

**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2022-23 Biennium to 2024-25 Biennium**

Agency Code: 696	Agency Name: Texas Department of Criminal Justice	Prepared By: Rebecca Waltz, Budget Director	Date: 08/26/2022
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2022-23 PROJECT: Peer Support Services ALLOCATION TO STRATEGY: C.2.5.	2024-25 PROJECT: Peer Support Services ALLOCATION TO STRATEGY: C.2.5.
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
Object of Expense:						
C.2.5.	1001	Salaries and Wages	\$180,609	\$350,840	\$10,916	\$0
C.2.5.	1002	Other Personnel	\$4,573	\$4,573		
C.2.5.	2003	Consumable Supplies	\$2,542			
C.2.5.	2005	Travel	\$7,668	\$125,082	\$2,826	
C.2.5.	2009	Other Operating Expense	\$21,881	\$6,303	\$1,164	
Total, Object of Expense			\$217,273	\$486,798	\$14,906	\$0
Method of Financing:						
C.2.5.	555	Federal Funds	\$217,273	\$486,798	\$14,906	\$0
Total, Method of Financing			\$217,273	\$486,798	\$14,906	\$0

Project Description for the 2022-23 Biennium:

Funding for this project establishes a Peer Support Coach Training Program, where select incarcerated inmates will be provided with 46 hours of education specific to peer recovery support, a 25 hour practicum specific to the education domains and 500 hours of supervised training alongside licensed and certified substance use professionals in order to earn designation from the Texas Certification Board of Addiction Professionals as a Peer Recovery Coach. The goals of the project are to reduce crime and enhance public safety by preparing the returning population to maintain a crime-free existence through sustained recovery following release and improve prison safety by promoting the well-being of the incarcerated inmate population with substance use disorders.

Project Description and Allocation Purpose for the 2024-25 Biennium:

Funding for this project establishes a Peer Support Coach Training Program, where select incarcerated inmates will be provided with 46 hours of education specific to peer recovery support, a 25 hour practicum specific to the education domains and 500 hours of supervised training alongside licensed and certified substance use professionals in order to earn designation from the Texas Certification Board of Addiction Professionals as a Peer Recovery Coach. The goals of the project are to reduce crime and enhance public safety by preparing the returning population to maintain a crime-free existence through sustained recovery following release and improve prison safety by promoting the well-being of the incarcerated inmate population with substance use disorders.

**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2022-23 Biennium to 2024-25 Biennium**

Agency Code: 696	Agency Name: Texas Department of Criminal Justice	Prepared By: Rebecca Waltz, Budget Director	Date: 08/26/2022
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2022-23 PROJECT: SMART - Enhanced Sex Offender Registration Project ALLOCATION TO STRATEGY: E.2.1.	2024-25 PROJECT: SMART - Enhanced Sex Offender Registration Project ALLOCATION TO STRATEGY: E.2.1.
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
Object of Expense:						
E.2.1.	1001	Salaries and Wages	\$28,270	\$57,364	\$4,780	\$0
E.2.1.	1002	Other Personnel	\$1,475	\$3,607		
E.2.1.	2003	Consumable Supplies	\$777	\$3,000	\$249	
E.2.1.	2005	Travel	\$2,680	\$2,680	\$450	
E.2.1.	2006	Rent - Building	\$4,550	\$4,550	\$961	
E.2.1.	2009	Other Operating Expense	\$15,519	\$15,810	\$1,038	
Total, Object of Expense			\$53,271	\$87,011	\$7,478	\$0
Method of Financing:						
E.2.1.	555	Federal Funds	\$53,271	\$87,011	\$7,478	\$0
Total, Method of Financing			\$53,271	\$87,011	\$7,478	\$0

Project Description for the 2022-23 Biennium:
This project seeks to enhance registration verification strategies, collaborate with other jurisdictions and agencies on sex offender absconder investigations, and provide training on sex offender verification to division staff. This grant funds a Program Specialist who monitors sex offender registration functions for sex offenders released to supervision with a duty to register at the time of release (new arrival).

Project Description and Allocation Purpose for the 2024-25 Biennium:
This project seeks to enhance registration verification strategies, collaborate with other jurisdictions and agencies on sex offender absconder investigations, and provide training on sex offender verification to division staff. This grant funds a Program Specialist who monitors sex offender registration functions for sex offenders released to supervision with a duty to register at the time of release (new arrival).

**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2022-23 Biennium to 2024-25 Biennium**

Agency Code: 696	Agency Name: Texas Department of Criminal Justice	Prepared By: Rebecca Waltz, Budget Director	Date: 08/26/2022
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2022-23 PROJECT: Distance Education Grant ALLOCATION TO STRATEGY: C.1.3.	2024-25 PROJECT: ALLOCATION TO STRATEGY:
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
Object of Expense:						
C.1.3.	2009	Other Operating Expense	\$344,157	\$0	\$0	\$0
Total, Object of Expense			\$344,157	\$0	\$0	\$0
Method of Financing:						
C.1.3.	444	Criminal Justice Grants	\$344,157	\$0	\$0	\$0
Total, Method of Financing			\$344,157	\$0	\$0	\$0

Project Description for the 2022-23 Biennium: This project allows for the Training and Leadership Development Division (TLDD) to purchase equipment and software for creating and distributing distance education materials. This includes video production and editing equipment, online content development software, virtual classroom software, computer hardware for accessing distance education trainings, and systems to host trainings and track completion, testing and accreditations.
Project Description and Allocation Purpose for the 2024-25 Biennium:

**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2022-23 Biennium to 2024-25 Biennium**

Agency Code: 696	Agency Name: Texas Department of Criminal Justice	Prepared By: Rebecca Waltz, Budget Director	Date: 08/26/2022
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2022-23 PROJECT: Second Chances for Success ALLOCATION TO STRATEGY: C.2.3.	2024-25 PROJECT: ALLOCATION TO STRATEGY:
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
Object of Expense:						
C.2.3.	1001	Salaries and Wages	\$3,255	\$0	\$0	\$0
C.2.3.	1002	Other Personnel	\$96			
C.2.3.	2004	Utilities	\$55			
C.2.3.	2005	Travel	\$162			
C.2.3.	2009	Other Operating Expense	\$33			
Total, Object of Expense			\$3,601	\$0	\$0	\$0
Method of Financing:						
C.2.3.	444	Criminal Justice Grants	\$3,601	\$0	\$0	\$0
Total, Method of Financing			\$3,601	\$0	\$0	\$0

Project Description for the 2022-23 Biennium:

This project funds a pilot project serving both higher risk and special need parole offenders who are being released from jail custody back to parole supervision after withdrawal of a pre-revocation warrant from Harris County Jail. Grant funding provides for a Program Supervisor III and for 2 Case Manager IVs to provide up to 30 days post-release reentry coordination services with a specific focus on housing, employment and needed social services.

Project Description and Allocation Purpose for the 2024-25 Biennium:

**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2022-23 Biennium to 2024-25 Biennium**

Agency Code: 696	Agency Name: Texas Department of Criminal Justice	Prepared By: Rebecca Waltz, Budget Director	Date: 08/26/2022
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2022-23 PROJECT: Second Chances for Success Extension ALLOCATION TO STRATEGY: C.2.3.	2024-25 PROJECT: ALLOCATION TO STRATEGY:
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
Object of Expense:						
C.2.3.	1001	Salaries and Wages	\$58,393	\$51,639	\$0	\$0
C.2.3.	1002	Other Personnel	\$1,603			
C.2.3.	2003	Consumable Supplies	\$875	\$0		
C.2.3.	2004	Utilities	\$257	\$0		
C.2.3.	2005	Travel	\$13,775	\$1,252		
C.2.3.	2009	Other Operating Expense	\$11,148			
Total, Object of Expense			\$86,051	\$52,891	\$0	\$0
Method of Financing:						
C.2.3.	444	Criminal Justice Grants	\$86,051	\$52,891	\$0	\$0
Total, Method of Financing			\$86,051	\$52,891	\$0	\$0

Project Description for the 2022-23 Biennium:

This project continues the Second Chances for Success: A Reentry Solution for Return to Supervision serving both higher risk and special need parole inmates who are being released from jail custody back to parole supervision after withdrawal of a pre-revocation warrant from Harris County Jail. Grant funding provides for a Program Supervisor III and for 2 Case Manager IVs to provide up to 30 days post-release reentry coordination services with a specific focus on housing, employment and needed social services.

Project Description and Allocation Purpose for the 2024-25 Biennium:

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**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2022-23 Biennium to 2024-25 Biennium**

Agency Code: 696	Agency Name: Texas Department of Criminal Justice	Prepared By: Rebecca Waltz, Budget Director	Date: 08/26/2022
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2022-23 PROJECT: Above and Beyond ALLOCATION TO STRATEGY: C.2.3.	2024-25 PROJECT: ALLOCATION TO STRATEGY:
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
Object of Expense:						
C.2.3.	1001	Salaries and Wages	\$67,676	\$129,573	\$0	\$0
C.2.3.	1002	Other Personnel	\$1,058	\$34,881		
C.2.3.	2003	Consumable Supplies	\$1,133			
C.2.3.	2005	Travel	\$4,855	\$7,414		
C.2.3.	2009	Other Operating Expense	\$74,239			
Total, Object of Expense			\$148,961	\$171,868	\$0	\$0
Method of Financing:						
C.2.3.	444	Criminal Justice Grants	\$148,961	\$171,868	\$0	\$0
Total, Method of Financing			\$148,961	\$171,868	\$0	\$0

Project Description for the 2022-23 Biennium:

This project provides for the use of Peer Support Specialists to assist female inmates (both state jail and prison sentenced) with a focus on female centric issues and self-advocacy for substance use disorders and both medical and mental health concerns such as domestic violence, gender responsiveness, STDs and pregnancy, as well as prior and current trauma and anxiety experienced by the project participants. There are three Program Specialist IV and a Manager I to oversee the program.

Project Description and Allocation Purpose for the 2024-25 Biennium:

**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2022-23 Biennium to 2024-25 Biennium**

Agency Code: 696	Agency Name: Texas Department of Criminal Justice	Prepared By: Rebecca Waltz, Budget Director	Date: 08/26/2022
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2022-23 PROJECT: BPP - Victim's Liaison Support Grant ALLOCATION TO STRATEGY: D.1.1.	2024-25 PROJECT: ALLOCATION TO STRATEGY:
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
Object of Expense:						
D.1.1.	1001	Salaries and Wages	\$366,576	\$0	\$0	\$0
D.1.1.	1002	Other Personnel	\$34,314			
D.1.1.	2005	Travel	\$5,825			
D.1.1.	2009	Other Operating Expense	\$15,058			
Total, Object of Expense			\$421,773	\$0	\$0	\$0
Method of Financing:						
D.1.1.	444	Criminal Justice Grants	\$421,773	\$0	\$0	\$0
Total, Method of Financing			\$421,773	\$0	\$0	\$0

Project Description for the 2022-23 Biennium:

This funding supports a Victim Liaison position who initiates 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 Board of Pardon and Paroles. The Victim Liaison will develop a tracking system to record interactions with victims.

Project Description and Allocation Purpose for the 2024-25 Biennium:

**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2022-23 Biennium to 2024-25 Biennium**

Agency Code: 696	Agency Name: Texas Department of Criminal Justice	Prepared By: Rebecca Waltz, Budget Director	Date: 08/26/2022
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2022-23 PROJECT: BPP-Domestic Violence/Human Trafficking Program ALLOCATION TO STRATEGY: D.1.1.	2024-25 PROJECT: ALLOCATION TO STRATEGY:
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
Object of Expense:						
D.1.1.	1001	Salaries and Wages	\$56,242	\$0	\$0	\$0
D.1.1.	1002	Other Personnel	\$362			
D.1.1.	2009	Other Operating Expense	\$15,110			
Total, Object of Expense			\$71,714	\$0	\$0	\$0
Method of Financing:						
D.1.1.	444	Criminal Justice Grants	\$71,714	\$0	\$0	\$0
Total, Method of Financing			\$71,714	\$0	\$0	\$0

Project Description for the 2022-23 Biennium: Board of Pardon and Parole's current clemency initiative project is designed to identify and process customized clemency applications of survivors of human trafficking or domestic violence. The project affords the survivor an opportunity to submit a customized clemency application and provide a statement to the Board of Pardon and Paroles about their human trafficking or domestic violence victimization.
Project Description and Allocation Purpose for the 2024-25 Biennium:

**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2022-23 Biennium to 2024-25 Biennium**

Agency Code: 696	Agency Name: Texas Department of Criminal Justice	Prepared By: Rebecca Waltz, Budget Director	Date: 08/26/2022
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2022-23 PROJECT: Victim Offender Mediation Dialogue/Crisis Hotline (VOMD) ALLOCATION TO STRATEGY: F.1.2.	2024-25 PROJECT: ALLOCATION TO STRATEGY:
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
Object of Expense:						
F.1.2.	1001	Salaries and Wages	\$242,791	\$29,201	\$0	\$0
F.1.2.	1002	Other Personnel	\$10,587			
F.1.2.	2003	Consumable Supplies	\$322			
F.1.2.	2004	Utilities	\$89			
F.1.2.	2005	Travel	\$22,119	\$21,046		
F.1.2.	2009	Other Operating Expense	\$2,706	\$2,059		
Total, Object of Expense			\$278,614	\$52,306	\$0	\$0
Method of Financing:						
F.1.2.	444	Criminal Justice Grants	\$278,614	\$52,306	\$0	\$0
Total, Method of Financing			\$278,614	\$52,306	\$0	\$0

Project Description for the 2022-23 Biennium:

The Victim Offender Mediation Dialogue (VOMD) is a victim-centered program that provides an opportunity for victims or surviving family members of violent crime to initiate an in-person meeting with their inmate which is mandated by Art. 56.02(a)(12) Code of Criminal Procedure. The grant also funds positions that are responsible for fully staffing the toll free crime victim hotline and associated equipment.

Project Description and Allocation Purpose for the 2024-25 Biennium:

**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2022-23 Biennium to 2024-25 Biennium**

Agency Code: 696	Agency Name: Texas Department of Criminal Justice	Prepared By: Rebecca Waltz, Budget Director	Date: 08/26/2022
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2022-23 PROJECT: Texas Victim Assistance Training Academy ALLOCATION TO STRATEGY: F.1.2.	2024-25 PROJECT: ALLOCATION TO STRATEGY:
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
Object of Expense:						
F.1.2.	1001	Salaries and Wages	\$78,849	\$9,761	\$0	\$0
F.1.2.	1002	Other Personnel	\$873			
F.1.2.	2009	Other Operating Expense	\$33,858	\$15,865		
Total, Object of Expense			\$113,580	\$25,626	\$0	\$0
Method of Financing:						
F.1.2.	444	Criminal Justice Grants	\$113,580	\$25,626	\$0	\$0
Total, Method of Financing			\$113,580	\$25,626	\$0	\$0

Project Description for the 2022-23 Biennium:

The Texas Victim Assistance Training (TVAT) Program Grant supports training initiatives including the TVAT Online, TVAT Academy and presentations via webinar and classroom instruction. This project provides and maintains the TVAT Online, hosting TVAT Academies as well as provides for presentations via webinar and in-person to agency personnel and external organizations.

Project Description and Allocation Purpose for the 2024-25 Biennium:

**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2022-23 Biennium to 2024-25 Biennium**

Agency Code: 696	Agency Name: Texas Department of Criminal Justice	Prepared By: Rebecca Waltz, Budget Director	Date: 08/26/2022
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2022-23 PROJECT: Crime Stoppers (Crime Stoppers Assistance Fund) ALLOCATION TO STRATEGY: F.1.4.	2024-25 PROJECT: ALLOCATION TO STRATEGY:
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
Object of Expense:						
F.1.4.	2003	Consumable Supplies	\$300	\$0	\$0	\$0
F.1.4.	2009	Other Operating Expense	\$411			
F.1.4.	4000	Grants	\$1,789			
Total, Object of Expense			\$2,500	\$0	\$0	\$0
Method of Financing:						
F.1.4.	444	Criminal Justice Grants	\$2,500	\$0	\$0	\$0
Total, Method of Financing			\$2,500	\$0	\$0	\$0

Project Description for the 2022-23 Biennium: Crimestoppers Behind the Walls is a statewide program that solicits tips on felony crimes related to the TDCJ from within the prison system or related to crimes in which the TDCJ has an interest. A reward of up to \$1,000 is offered for tips that result in the arrest, indictment, and/or charges filed on an individual. A larger reward may be offered in unique circumstances for a major crime.
Project Description and Allocation Purpose for the 2024-25 Biennium:

**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2022-23 Biennium to 2024-25 Biennium**

Agency Code: 696	Agency Name: Texas Department of Criminal Justice	Prepared By: Rebecca Waltz, Budget Director	Date: 08/26/2022
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2022-23 PROJECT: Section 6: Compensation (EC6.1 Revenue Replacement - Provision of Government Services) ALLOCATION TO STRATEGY: C.1.1., C.1.2., C.1.3., C.1.5., F.1.4.	2024-25 PROJECT: ALLOCATION TO STRATEGY:
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
Object of Expense:						
C.1.1.	1001	Salaries and Wages	\$261,423,502	\$0	\$0	\$0
C.1.2.	1001	Salaries and Wages	\$759,566			
C.1.3.	1001	Salaries and Wages	\$1,194,615			
C.1.5.	1001	Salaries and Wages	\$17,085,659			
F.1.4.	1001	Salaries and Wages	\$61,060			
Total, Object of Expense			\$280,524,402	\$0	\$0	\$0
Method of Financing:						
C.1.1.	325	Coronavirus Relief Fund	\$261,423,502	\$0	\$0	\$0
C.1.2.	325	Coronavirus Relief Fund	\$759,566			
C.1.3.	325	Coronavirus Relief Fund	\$1,194,615			
C.1.5.	325	Coronavirus Relief Fund	\$17,085,659			
F.1.4.	325	Coronavirus Relief Fund	\$61,060			
Total, Method of Financing			\$280,524,402	\$0	\$0	\$0

Project Description for the 2022-23 Biennium:
The Texas Legislature appropriated funding from the American Rescue Plan Act of 2021 (ARPA) to the Texas Department of Criminal Justice through Senate Bill 8, 87th Legislature. Funds of approximately \$359 million were appropriated to the agency for employee compensation as well as for use in government services to the extent of a reduction in revenue of a state government caused by the COVID-9 public health emergency.

Project Description and Allocation Purpose for the 2024-25 Biennium:

**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2022-23 Biennium to 2024-25 Biennium**

Agency Code: 696	Agency Name: Texas Department of Criminal Justice	Prepared By: Rebecca Waltz, Budget Director	Date: 08/26/2022
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2022-23 PROJECT: Coronavirus Relief Fund - Public Safety and Public Health Personnel Costs ALLOCATION TO STRATEGY: C.1.1., C.1.2., C.1.3., C.1.5., C.1.8., C.1.9., F.1.4.	2024-25 PROJECT: ALLOCATION TO STRATEGY:
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
Object of Expense:						
C.1.1.	1001	Salaries and Wages	\$365,191,819	\$0	\$0	\$0
C.1.2.	1001	Salaries and Wages	\$1,276,371			
C.1.3.	1001	Salaries and Wages	\$1,452,967			
C.1.5.	1001	Salaries and Wages	\$22,398,818			
C.1.8.	2001	Professional Fees and Services	\$71,253,248			
C.1.9.	2001	Professional Fees and Services	\$13,423,840			
F.1.4.	1001	Salaries and Wages	\$5,831,949			
Total, Object of Expense			\$480,829,012	\$0	\$0	\$0
Method of Financing:						
C.1.1.	325	Coronavirus Relief Fund	\$365,191,819	\$0	\$0	\$0
C.1.2.	325	Coronavirus Relief Fund	\$1,276,371			
C.1.3.	325	Coronavirus Relief Fund	\$1,452,967			
C.1.5.	325	Coronavirus Relief Fund	\$22,398,818			
C.1.8.	325	Coronavirus Relief Fund	\$71,253,248			
C.1.9.	325	Coronavirus Relief Fund	\$13,423,840			
F.1.4.	325	Coronavirus Relief Fund	\$5,831,949			
Total, Method of Financing			\$480,829,012	\$0	\$0	\$0

Project Description for the 2022-23 Biennium:
The agency incurred payroll expenses for over 33,000 correctional, unit support, and administrative staff between March 1, 2020 and December 31, 2021 in response to COVID-19. This award is for all payroll expenses incurred that may be eligible for reimbursement under the Coronavirus Aid, Relief, and Economic Security (CARES) Act. Also included in this award are payroll expenses incurred by the University of Texas Medical Branch (UTMB) and the Texas Tech University Health Sciences Center (TTUHSC) during the period for eligible public health employees.

Project Description and Allocation Purpose for the 2024-25 Biennium:

**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2022-23 Biennium to 2024-25 Biennium**

Agency Code: 696	Agency Name: Texas Department of Criminal Justice	Prepared By: Rebecca Waltz, Budget Director	Date: 08/26/2022
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2022-23 PROJECT: Hurricane Laura ALLOCATION TO STRATEGY: C.1.7.	2024-25 PROJECT: ALLOCATION TO STRATEGY:
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
Object of Expense:						
C.1.7.	2009	Other Operating Expense	\$256,716	\$0	\$0	\$0
		Total, Object of Expense	\$256,716	\$0	\$0	\$0
Method of Financing:						
C.1.7.	555	Federal Funds	\$256,716	\$0	\$0	\$0
		Total, Method of Financing	\$256,716	\$0	\$0	\$0

Project Description for the 2022-23 Biennium:

The agency received a FEMA reimbursement related to Hurricane Laura.

Project Description and Allocation Purpose for the 2024-25 Biennium:

6.C. Federal Funds Supporting Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/23/2022 10:47:41AM

		696 Department of Criminal Justice				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
16.000.000	Nat Asset Seizure Forfeiture Prog					
6 - 1 - 4	BOARD OVERSIGHT PROGRAMS	89,608	61,292	96,576	0	0
	TOTAL, ALL STRATEGIES	\$89,608	\$61,292	\$96,576	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$89,608	\$61,292	\$96,576	\$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	0	8,644,147	8,644,147	8,644,147	8,644,147
	TOTAL, ALL STRATEGIES	\$0	\$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	\$0	\$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	0	228,298	15,219	9,501	0
	TOTAL, ALL STRATEGIES	\$0	\$228,298	\$15,219	\$9,501	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$0	\$228,298	\$15,219	\$9,501	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
16.745.000	JMHCP					
2 - 1 - 1	SPECIAL NEEDS PROGRAMS AND SERVIC	0	58,602	147,502	124,231	0
	TOTAL, ALL STRATEGIES	\$0	\$58,602	\$147,502	\$124,231	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$0	\$58,602	\$147,502	\$124,231	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
16.750.000	Adam Walsh Act (AWA)					
5 - 2 - 1	PAROLE SUPERVISION	2,095	53,271	87,011	7,478	0

		696 Department of Criminal Justice				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	TOTAL, ALL STRATEGIES	\$2,095	\$53,271	\$87,011	\$7,478	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	10,209	17,209	1,434	0
	TOTAL, FEDERAL FUNDS	\$2,095	\$63,480	\$104,220	\$8,912	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
16.812.000	2nd Chance Act Prisoner Reentry Ini					
3 - 2 - 3	TREATMENT SERVICES	318,675	257,455	215,139	20,387	0
	TOTAL, ALL STRATEGIES	\$318,675	\$257,455	\$215,139	\$20,387	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	78,836	54,967	28,250	2,163	0
	TOTAL, FEDERAL FUNDS	\$397,511	\$312,422	\$243,389	\$22,550	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
16.827.000	Justice Reinvestment Initiative					
3 - 2 - 3	TREATMENT SERVICES	0	120,566	307,090	304,090	182,275
3 - 2 - 5	IN-PRISON SA TREATMT & COORDINATIO	92,112	217,273	486,798	14,906	0
	TOTAL, ALL STRATEGIES	\$92,112	\$337,839	\$793,888	\$318,996	\$182,275
	ADDL FED FNDS FOR EMPL BENEFITS	18,284	59,426	59,426	4,952	0
	TOTAL, FEDERAL FUNDS	\$110,396	\$397,265	\$853,314	\$323,948	\$182,275
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
16.838.000	Comprehensive Opioid Abuse Site Prg					
3 - 2 - 5	IN-PRISON SA TREATMT & COORDINATIO	130,183	549,082	26,459	0	0
	TOTAL, ALL STRATEGIES	\$130,183	\$549,082	\$26,459	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	3,500	4,084	292	0	0
	TOTAL, FEDERAL FUNDS	\$133,683	\$553,166	\$26,751	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
21.019.119	COV19 Coronavirus Relief Fund					
3 - 1 - 1	CORRECTIONAL SECURITY OPERATIONS	1,156,473,458	365,191,819	0	0	0

		696 Department of Criminal Justice				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
3 - 1 - 2	CORRECTIONAL SUPPORT OPERATIONS	3,325,397	1,276,371	0	0	0
3 - 1 - 3	CORRECTIONAL TRAINING	4,670,524	1,452,967	0	0	0
3 - 1 - 5	INSTITUTIONAL GOODS	68,626,055	22,398,818	0	0	0
3 - 1 - 8	UNIT AND PSYCHIATRIC CARE	187,865,336	71,253,248	0	0	0
3 - 1 - 9	HOSPITAL AND CLINICAL CARE	65,616,618	13,423,840	0	0	0
6 - 1 - 4	BOARD OVERSIGHT PROGRAMS	14,823,662	5,831,949	0	0	0
	TOTAL, ALL STRATEGIES	\$1,501,401,050	\$480,829,012	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	371,882,943	112,809,362	0	0	0
	TOTAL, FEDERAL FUNDS	\$1,873,283,993	\$593,638,374	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
21.027.119	COVID19 State Fiscal Recovery					
3 - 1 - 1	CORRECTIONAL SECURITY OPERATIONS	0	261,423,502	0	0	0
3 - 1 - 2	CORRECTIONAL SUPPORT OPERATIONS	0	759,566	0	0	0
3 - 1 - 3	CORRECTIONAL TRAINING	0	1,194,615	0	0	0
3 - 1 - 5	INSTITUTIONAL GOODS	0	17,085,659	0	0	0
6 - 1 - 4	BOARD OVERSIGHT PROGRAMS	0	61,060	0	0	0
	TOTAL, ALL STRATEGIES	\$0	\$280,524,402	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	79,148,789	0	0	0
	TOTAL, FEDERAL FUNDS	\$0	\$359,673,191	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.323.000	Epidemiology & Lab Capacity (ELC)					
3 - 1 - 7	INST'L OPERATIONS & MAINTENANCE	0	1,615,667	23,415,917	11,900,344	0

		696 Department of Criminal Justice				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, ALL STRATEGIES		\$0	\$1,615,667	\$23,415,917	\$11,900,344	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$1,615,667	\$23,415,917	\$11,900,344	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.788.000	Opioid STR					
3 - 2 - 4	SUBSTANCE ABUSE FELONY PUNISHMEN	43,573	669,592	1,339,184	0	0
TOTAL, ALL STRATEGIES		\$43,573	\$669,592	\$1,339,184	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$43,573	\$669,592	\$1,339,184	\$0	\$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 SERVICE	313,448	315,376	193,294	119,715	193,294
TOTAL, ALL STRATEGIES		\$313,448	\$315,376	\$193,294	\$119,715	\$193,294
ADDL FED FNDS FOR EMPL BENEFITS		113,117	114,194	64,235	64,235	64,235
TOTAL, FEDERAL FUNDS		\$426,565	\$429,570	\$257,529	\$183,950	\$257,529
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
97.036.000	Public Assistance Grants					
3 - 1 - 7	INST'L OPERATIONS & MAINTENANCE	256,716	0	0	0	0
TOTAL, ALL STRATEGIES		\$256,716	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$256,716	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

		696 Department of Criminal Justice				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>						
16.000.000	Nat Asset Seizure Forfeiture Prog	89,608	61,292	96,576	0	0
16.606.000	ST. CRIMINAL ALIEN ASSIST	0	8,644,147	8,644,147	8,644,147	8,644,147
16.735.000	Protect Inmates & Communities	0	228,298	15,219	9,501	0
16.745.000	JMHCP	0	58,602	147,502	124,231	0
16.750.000	Adam Walsh Act (AWA)	2,095	53,271	87,011	7,478	0
16.812.000	2nd Chance Act Prisoner Reentry Ini	318,675	257,455	215,139	20,387	0
16.827.000	Justice Reinvestment Initiative	92,112	337,839	793,888	318,996	182,275
16.838.000	Comprehensive Opioid Abuse Site Prg	130,183	549,082	26,459	0	0
21.019.119	COV19 Coronavirus Relief Fund	1,501,401,050	480,829,012	0	0	0
21.027.119	COV19 State Fiscal Recovery	0	280,524,402	0	0	0
93.323.000	Epidemiology & Lab Capacity (ELC)	0	1,615,667	23,415,917	11,900,344	0
93.788.000	Opioid STR	43,573	669,592	1,339,184	0	0
93.917.000	HIV Care Formula Grants	313,448	315,376	193,294	119,715	193,294
97.036.000	Public Assistance Grants	256,716	0	0	0	0

696 Department of Criminal Justice					
CFDA NUMBER/ STRATEGY	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, ALL STRATEGIES	\$1,502,647,460	\$774,144,035	\$34,974,336	\$21,144,799	\$9,019,716
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS	372,096,680	192,201,031	169,412	72,784	64,235
TOTAL, FEDERAL FUNDS	\$1,874,744,140	\$966,345,066	\$35,143,748	\$21,217,583	\$9,083,951
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0

SUMMARY OF SPECIAL CONCERNS/ISSUES

Assumptions and Methodology:

Potential Loss:

6.F.a. Advisory Committee Supporting Schedule ~ Part A

88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/23/2022
 Time: 10:47:44AM

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: 09/01/1989
 Date to Be Abolished: N/A
 Strategy (Strategies): 6-1-1 CENTRAL ADMINISTRATION

Advisory Committee Costs	Expended Exp 2021	Estimated Est 2022	Budgeted Bud 2023	Requested BL 2024	Requested BL 2025
Committee Members Direct Expenses					
TRAVEL	\$2,631	\$5,161	\$6,878	\$6,020	\$6,019
Total, Committee Expenditures	\$2,631	\$5,161	\$6,878	\$6,020	\$6,019
Method of Financing					
General Revenue Fund	\$2,631	\$5,161	\$6,878	\$6,020	\$6,019
Total, Method of Financing	\$2,631	\$5,161	\$6,878	\$6,020	\$6,019
Meetings Per Fiscal Year	4	4	4	4	4

6.F.a. Advisory Committee Supporting Schedule ~ Part A

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/23/2022
Time: 10:47:44AM

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) on matters of interest to the judiciary. The JAC provides technical assistance in the area of the judiciary and community corrections which are presented to the legislature and the TBCJ for possible adoptions.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/23/2022
 Time: 10:47:44AM

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

INTERSTATE ADULT OFFENDR SUPV COUNC

Statutory Authorization: Government Code, Section 510.011
 Number of Members: 7
 Committee Status: Ongoing
 Date Created: 06/11/2001
 Date to Be Abolished: N/A
 Strategy (Strategies): 1-1-1 BASIC SUPERVISION
 1-1-2 DIVERSION PROGRAMS
 1-1-3 COMMUNITY CORRECTIONS
 1-1-4 TRMT ALTERNATIVES TO INCARCERATION
 5-2-1 PAROLE SUPERVISION

Advisory Committee Costs	Expended Exp 2021	Estimated Est 2022	Budgeted Bud 2023	Requested BL 2024	Requested BL 2025
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	1	1	1	1	1

6.F.a. Advisory Committee Supporting Schedule ~ Part A

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/23/2022
Time: 10:47:44AM

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

Description and Justification for Continuation/Consequences of Abolishing

The Texas State Council for Interstate Adult Offender Supervision (TxSCIAOS) was created to represent Texas' interests in the Interstate Compact for Adult Offender Supervision (ICAOS). The purpose of the ICAOS is: to provide the framework for the promotion of public safety and protect the rights of victims through the control and regulation of the interstate movement of offenders in the community; to provide for the effective tracking, supervision, and rehabilitation of these offenders by the sending and receiving states; and to equitably distribute the costs, benefits, and obligations of the compact among participating states. The TxSCIAOS shall advise the compact administrator and the state's commissioner to the ICAOS on the state's participation in commission activities and the administration of the compact.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/23/2022
 Time: 10:47:44AM

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

OFFENDERS W/ MED/MENTAL IMPAIRMENTS

Statutory Authorization: Health & Safety Code 614
 Number of Members: 31
 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 2021	Estimated Est 2022	Budgeted Bud 2023	Requested BL 2024	Requested BL 2025
Committee Members Direct Expenses					
TRAVEL	\$2,329	\$4,306	\$3,500	\$3,903	\$3,903
Total, Committee Expenditures	\$2,329	\$4,306	\$3,500	\$3,903	\$3,903
Method of Financing					
General Revenue Fund	\$2,329	\$4,306	\$3,500	\$3,903	\$3,903
Total, Method of Financing	\$2,329	\$4,306	\$3,500	\$3,903	\$3,903
Meetings Per Fiscal Year	4	4	4	4	4

6.F.a. Advisory Committee Supporting Schedule ~ Part A

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/23/2022
Time: 10:47:44AM

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

Description and Justification for Continuation/Consequences of Abolishing

The Advisory Committee on Offenders with Medical and Mental Impairments provides the Texas Board on Criminal Justice with advice on all matters related to juvenile and adult offenders with special needs. The Advisory Committee reviews relevant statutory, procedural, regulatory and programmatic practices to ensure that a comprehensive continuum of care is available from the point of arrest to post release from incarceration.

6.F.a. Advisory Committee Supporting Schedule ~ Part A

88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/23/2022
 Time: 10:47:44AM

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

ADVISORY COMMITTEE ON AGRICULTURE

Statutory Authorization: Government Code, Section 497.111
 Number of Members: 5
 Committee Status: New
 Date Created: 9/1/2021
 Date to Be Abolished: N/A
 Strategy (Strategies): 6-1-4 BOARD OVERSIGHT PROGRAMS

Advisory Committee Costs	Expended Exp 2021	Estimated Est 2022	Budgeted Bud 2023	Requested BL 2024	Requested BL 2025
Committee Members Direct Expenses					
TRAVEL	\$0	\$5,411	\$5,411	\$5,411	\$5,411
Total, Committee Expenditures	\$0	\$5,411	\$5,411	\$5,411	\$5,411
Method of Financing					
General Revenue Fund	\$0	\$5,411	\$5,411	\$5,411	\$5,411
Total, Method of Financing	\$0	\$5,411	\$5,411	\$5,411	\$5,411
Meetings Per Fiscal Year	0	4	4	4	4

6.F.a. Advisory Committee Supporting Schedule ~ Part A

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/23/2022
Time: 10:47:44AM

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

Description and Justification for Continuation/Consequences of Abolishing

The Advisory Committee on Agriculture provides the Texas Board of Criminal Justice with evaluations of agricultural programs, suggestions for new areas of agricultural operations, and reviews related to the need for mechanization and the use of inmate labor in agricultural operations.

6.F.b. Advisory Committee Supporting Schedule ~ Part B

Date: **8/23/2022**

Time: **10:47:44AM**

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

ADVISORY COMMITTEES THAT SHOULD BE ABOLISHED/CONSOLIDATED

Reasons for Abolishing

**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 2024-25 GAA BILL PATTERN	\$ 2,076,443
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Private Sector Prison Industry Enhancement (PIE), Fund 5060	
Estimated Beginning Balance in FY 2022	\$ 1,000,000
Estimated Revenues FY 2022	\$ 538,221
Estimated Revenues FY 2023	\$ 538,221
FY 2022-23 Total	\$ 2,076,443
Estimated Beginning Balance in FY 2024	\$ 1,000,000
Estimated Revenues FY 2024	\$ 538,221
Estimated Revenues FY 2025	\$ 538,221
FY 2024-25 Total	\$ 2,076,443
Constitutional or Statutory Creation and Use of Funds:	
<p>Congress created PIE in 1979 to encourage states and units of local government to establish employment opportunities for inmates. The program is designed to place inmates in a realistic work environment, pay them the local prevailing wage for similar work and enable them to acquire marketable skill 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, TJJJ, 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.</p>	
Method of Calculation and Revenue Assumptions:	
<p>Revenue is generated from Inmate 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 July 2022.</p>	

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 2024-25 GAA BILL PATTERN	\$	371,666,821
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Commissary & Trust Funds

Estimated Beginning Balance in FY 2020	\$	44,230,486
Estimated Revenues FY 2020	\$	157,731,973
Estimated Revenues FY 2021	\$	160,097,952
FY 2022-23 Total	\$	362,060,411
Estimated Beginning Balance in FY 2022	\$	44,230,486
Estimated Revenues FY 2022	\$	162,499,422
Estimated Revenues FY 2023	\$	164,936,913
FY 2024-25 Total	\$	371,666,821

Constitutional or Statutory Creation and Use of Funds:

Inmate Trust Fund is created by Texas Government Code, Section 501.014. Inmate Trust Fund is an account that provides a place for safekeeping of funds, which inmates may access. Inmates may receive money from family members which is deposited in the Inmate Trust Fund.

Method of Calculation and Revenue Assumptions:

Estimated Revenue for FY2022 is based on a straight-line projection using the YTD collections as of August 1, 2022.

6.J. Summary of Behavioral Health Funding

Agency Code: 696 Agency: Texas Department of Criminal Justice Prepared by: Rebecca Waltz

Date: August 26, 2022

#	Program Name	Service Type	Summary Description	Fund Type	2022-23 Base	2024-25 Total Request	Biennial Difference	Percentage Change	2024-25 Requested for Mental Health Services	2024-25 Requested for Substance Abuse Services
1	Diversion Programs/Specialized Mental Health Caseloads	MH Svcs - Other	Support specialized community supervision caseloads for offenders with mental health disorders.	GR	7,257,507	7,257,507	-	0.0%	7,257,507	-
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	173,555	173,555	-	0.0%	173,555	-
				Subtotal	7,431,062	7,431,062	-	0.0%	7,431,062	-
2	Diversion Programs/Discretionary Grants-Substance Abuse Programs	SUD Svcs - Outpatient	Provide grants to local adult probation departments for outpatient programs to divert offenders with substance abuse disorders from further court action and/or prison.	GR	17,577,003	17,577,003	-	0.0%	-	17,577,003
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	335,607	335,607	-	0.0%	-	335,607
				Subtotal	17,912,610	17,912,610	-	0.0%	-	17,912,610
3	Diversion Programs/Residential Services Grants - Substance Abuse	SUD Svcs - Other	Provide grants to local adult probation departments to divert offenders with substance abuse disorders from prison through residential beds for substance abuse treatment.	GR	100,244,498	100,244,498	-	0.0%	-	100,244,498
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	2,223,396	2,223,396	-	0.0%	-	2,223,396
				Subtotal	102,467,894	102,467,894	-	0.0%	-	102,467,894
4	Diversion Programs/SAFPF Aftercare	SUD Svcs - Outpatient	Provide funding to local adult probation departments for continuum of care management services and aftercare outpatient counseling for felony substance abuse probationers after their release from a TDCJ SAFPF.	GR	4,521,789	4,521,789	-	0.0%	-	4,521,789
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	78,211	78,211	-	0.0%	-	78,211
				Subtotal	4,600,000	4,600,000	-	0.0%	-	4,600,000
5	Community Corrections	SUD Svcs - Prevention	Provide formula funding to Community Supervision and Corrections Departments for substance abuse services to serve primarily as diversions from prison.	GR	15,677,497	15,677,497	-	0.0%	-	15,677,497
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	489,877	489,877	-	0.0%	-	489,877
				Subtotal	16,167,374	16,167,374	-	0.0%	-	16,167,374

6.J. Summary of Behavioral Health Funding

Agency Code: 696 Agency: Texas Department of Criminal Justice Prepared by: Rebecca Waltz

Date: August 26, 2022

#	Program Name	Service Type	Summary Description	Fund Type	2022-23 Base	2024-25 Total Request	Biennial Difference	Percentage Change	2024-25 Requested for Mental Health Services	2024-25 Requested for Substance Abuse Services
6	Treatment Alternatives to Incarceration Program (TAIP)	SUD Svcs - Prevention	Provide grants to local adult probation departments for treatment to divert offenders from incarceration, including screening, evaluation, and referrals to appropriate services.	GR	19,796,821	19,796,821	-	0.0%	-	19,796,821
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	1,051,130	951,130	(100,000)	-9.5%	-	951,130
				Other	800,000	800,000	-	0.0%	-	800,000
				Subtotal	21,647,951	21,547,951	(100,000)	-0.5%	-	21,547,951
7	Special Needs Programs and Services/Texas Correctional Office on Offenders with Medical/Mental Impairments - Adult (TCOOMMI)	MH Svcs - Outpatient	Provide grants for community-based treatment programs, funding a continuity of care program and responsive system for local referrals from various entities for adult offenders with special needs (serious mental illness, intellectual disabilities, terminal/serious medical conditions, physical disabilities).	GR	44,306,972	51,678,100	7,371,128	16.6%	51,678,100	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	44,306,972	51,678,100	7,371,128	16.6%	51,678,100	-
8	Special Needs Programs and Services/TCOOM MI - Juvenile	MH Svcs - Outpatient	Provide grants for community-based treatment programs, funding a continuity of care program and responsive system for local referrals from various entities for juvenile offenders with special needs (serious mental illness, intellectual disabilities, terminal/serious medical conditions, physical disabilities).	GR	7,328,006	8,527,958	1,199,952	16.4%	8,527,958	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	7,328,006	8,527,958	1,199,952	16.4%	8,527,958	-
9	Unit and Psychiatric Care	MH Svcs - Other	Provide mental health care for incarcerated inmates.	GR	108,021,832	134,483,829	26,461,997	24.5%	134,483,829	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	108,021,832	134,483,829	26,461,997	24.5%	134,483,829	-
10	Managed Health Care - Pharmacy	MH Svcs - Other	Provide pharmacy services, both preventative and medically necessary care, consistent with standards of good medical practice for mental health cases.	GR	7,057,888	9,053,739	1,995,851	28.3%	9,053,739	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	7,057,888	9,053,739	1,995,851	28.3%	9,053,739	-

6.J. Summary of Behavioral Health Funding

Agency Code: 696 Agency: Texas Department of Criminal Justice Prepared by: Rebecca Waltz

Date: August 26, 2022

#	Program Name	Service Type	Summary Description	Fund Type	2022-23 Base	2024-25 Total Request	Biennial Difference	Percentage Change	2024-25 Requested for Mental Health Services	2024-25 Requested for Substance Abuse Services
11	Treatment Services/Parole Special Needs	MH Svcs - Other	Provide specialized parole supervision and services for offenders with mental illness, intellectual disabilities, developmental disabilities, terminal illness, and physical disabilities. Provide subsidized psychological counseling to sex offenders.	GR	3,259,166	3,259,166	-	0.0%	3,259,166	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	3,259,166	3,259,166	-	0.0%	3,259,166	-
12	Treatment Services/Sex Offender Treatment Program	MH Svcs - Other	Provide sex offender education for lower risk inmates, though a four-month program addressing healthy sexuality, anger management, and other areas. Provide sex offender treatment for higher risk inmates, through a 9-month or 18-month intensive program using a cognitive-behavioral model.	GR	6,432,400	7,217,376	784,976	12.2%	7,217,376	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	6,432,400	7,217,376	784,976	12.2%	7,217,376	-
13	Reentry Initiatives/Transitional Coordinators	MH Svcs - Other	Provide for 10 designated reentry transitional coordinators for special needs inmates.	GR	809,874	890,862	80,988	10.0%	890,862	-
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	809,874	890,862	80,988	10.0%	890,862	-
14	Substance Abuse Felony Punishment Facilities (SAFPF)	SUD Svcs - Other	Provide a six-month substance abuse program for offenders who are sentenced by a judge as a condition of community supervision or as a modification to parole or community supervision. Provide a nine-month substance abuse program for special needs offenders who are sentenced by a judge as a condition of community supervision or as a modification to parole or community supervision. Upon completion, offenders must complete a Transitional Treatment Center for residential and outpatient care/counseling.	GR	99,409,016	102,092,245	2,683,229	2.7%	-	102,092,245
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	32,055	32,055	-	0.0%	-	32,055
				Subtotal	99,441,071	102,124,300	2,683,229	2.7%	-	102,124,300
15	In-Prison Substance Abuse Treatment and Coordination	SUD Svcs - Other	Provide a six-month substance abuse program for inmates within six months of parole release. Upon completion, inmates must complete a Transitional Treatment Center for residential and outpatient care/counseling.	GR	41,326,153	45,803,108	4,476,955	10.8%	-	45,803,108
				GR-D	-	-	-		-	-
				FF	-	-	-		-	-
				IAC	-	-	-		-	-
				Other	-	-	-		-	-
				Subtotal	41,326,153	45,803,108	4,476,955	10.8%	-	45,803,108

6.J. Summary of Behavioral Health Funding

Agency Code: 696		Agency: Texas Department of Criminal Justice					Prepared by: Rebecca Waltz			
Date: August 26, 2022										
#	Program Name	Service Type	Summary Description	Fund Type	2022-23 Base	2024-25 Total Request	Biennial Difference	Percentage Change	2024-25 Requested for Mental Health Services	2024-25 Requested for Substance Abuse Services
16	Driving While Intoxicated (DWI) Treatment	SUD Svcs - Other	Provide a six-month program that provides a variety of educational modules that accommodate the diversity of needs presented in the DWI inmate population, including treatment activities, group and individual therapy.	GR	7,661,537	9,224,764	1,563,227	20.4%	-	9,224,764
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	7,661,537	9,224,764	1,563,227	20.4%	-	9,224,764
17	State Jail Substance Abuse Treatment	SUD Svcs - Other	Provide a substance abuse program for inmates 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	8,974,085	3,511,584	64.3%	-	8,974,085
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	5,211	5,829	618	11.9%	-	5,829
				Subtotal	5,467,712	8,979,914	3,512,202	64.2%	-	8,979,914
18	Substance Abuse Treatment and Coordination	SUD Svcs - Other	Provide support services for pre-release substance abuse facilities, to include alcoholism and drug counseling, treatment programs, and continuity of care services.	GR	10,963,685	12,164,124	1,200,439	10.9%	-	12,164,124
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	10,963,685	12,164,124	1,200,439	10.9%	-	12,164,124
19	Parole Supervision	SUD Svcs - Outpatient	Provides outpatient substance abuse counseling to parolees.	GR	3,493,089	3,493,089	-	0.0%	-	3,493,089
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	3,493,089	3,493,089	-	0.0%	-	3,493,089
20	Intermediate Sanction Facility Treatment	SUD Svcs - Other	Provide treatment slots for existing Intermediate Sanction Facility beds.	GR	12,525,429	15,074,471	2,549,042	20.4%	-	15,074,471
				GR-D	-	-	-	-	-	-
				FF	-	-	-	-	-	-
				IAC	-	-	-	-	-	-
				Other	-	-	-	-	-	-
				Subtotal	12,525,429	15,074,471	2,549,042	20.4%	-	15,074,471
				Total	528,321,705	582,101,691	53,779,986	10.2%	222,542,092	359,559,599

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

DATE: **8/23/2022**

TIME: **10:47:44AM**

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name:

Expanded or New Initiative:

Legal Authority for Item:

Description/Key Assumptions (including start up/implementation costs and ongoing costs):

State Budget by Program:

IT Component:

Involve Contracts > \$50,000:

TOTAL FTES

Description of IT Component Included in New or Expanded Initiative:

Is this IT component a New or Current Project?

FTEs related to IT Component?

Proposed Software:

Proposed Hardware:

Development Cost and Other Costs:

Type of Project:

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name:

Estimated IT Cost:

Total Over Life of Project

Contract Description:

6.K. Part B Summary of Costs Related to Recently Enacted State Legislation Schedule

DATE: **8/23/2022**

TIME: **10:47:45AM**

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name:

ITEM EXPANDED OR NEW INITIATIVE

Total, Cost Related to Expanded or New Initiatives

METHOD OF FINANCING

Total, Method of Financing

FULL-TIME-EQUIVALENTS (FTES):

8. Summary of Requests for Facilities-Related Projects
88th Regular Session, Agency Submission, Version 1

Agency Code: 696		Agency: Texas Department of Criminal Justice		Prepared by: Rebecca Waltz											
Date:			Amount Requested												
Project ID #	Capital Expenditure Category	Project Description	Project Category				2024-25 Total Amount Requested	MOF Code #	MOF Requested	Can this project be partially funded?	Requested in Prior Session?	Value of Existing Capital Projects	2024-25 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
			New Construction	Health and Safety	Deferred Maintenance	Maintenance									
1	Repairs or Restoration	Safety - This project category consists of sixty-five (65) safety-related repair and restoration projects at fifty-five (55) statewide prison and state jail facilities. Examples of safety projects include, but are not limited to, the following: renovation, roof repair, emergency generators, electrical systems, fire alarms / fire suppression system, asbestos abatement, building code, and ADA compliance. Individual project approval and design is based upon an ongoing review of the priority and criticality of the specific infrastructure needs of the agency.	\$ -	\$ 92,240,000	\$ -	\$ -	\$ 92,240,000	1	General Revenue	Yes	85th	\$ 128,600,000			
2	Repairs or Restoration	Security - This project category consists of forty-three (43) security-related repair and restoration projects at forty (40) statewide prison and state jail facilities. Examples of security projects include, but are not limited to, the following: interior / perimeter fencing, cell doors / fronts, windows, intercom systems, perimeter / outside lighting, locking systems and controls, cell / dormitory lighting, or reinforcements. Individual project approval and design is based upon an ongoing review of the priority and criticality of the specific infrastructure needs of the agency.	\$ -	\$ 40,187,000	\$ -	\$ -	\$ 40,187,000	1	General Revenue	Yes	85th	\$ 11,500,000			
3	Repairs or Restoration	Infrastructure - This project category consists of forty-two (42) critical infrastructure-related repair and restoration projects at twenty-five (25) statewide prison and state jail facilities. Examples of facilities infrastructure projects include, but are not limited to, the following: water systems (ground storage, wells and distribution lines), wastewater systems including sewer lines, and utility connections, environmental remediation, roads, bridges, parking lots, and ventilation systems to improve air quality. Individual project approval and design is based upon an ongoing review of the priority and criticality of the specific infrastructure needs of the agency.	\$ -	\$ 124,028,000	\$ -	\$ -	\$ 124,028,000	1	General Revenue	Yes	85th	\$ 103,100,000			

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 2022-2023, CSCDs will expend approximately \$488.8 in state funding (61.8%), which includes \$130.3 million in Basic Supervision, \$250.6 million in Diversion Programs, \$86.4 million in Community Corrections Programs, and \$21.5 million in Treatment Alternatives to Incarceration Program (TAIP). Additionally, program participant fees, probation supervision fees and other revenues (federal, other state grants, etc.) will total approximately \$302.2 million (38.2%) for FY 2022-23. These funds, totaling \$791.0 million for the FY 2022-2023 biennium, allow for the operations of 967 probation programs and services throughout the state's 123 CSCDs.

For FY 2024-2025, based on Strategic Plan submissions, CSCDs requested a total of \$662.8 million in state funding.

Texas Department of Criminal Justice
Report on CSCD Strategic Plans, Pursuant to Government Code 509.004 (c)

Funding Source	FY22-23 Appropriated	Submitted by CSCDs for FY24-25
State Appropriations		
A.1.1. Basic Supervision	\$ 130,328,238	\$ 284,918,197
A.1.2. Diversion Programs	\$ 250,569,016	\$ 258,408,849
A.1.3. Community Corrections	\$ 86,360,909	\$ 92,307,133
A.1.4. Treatment Alternatives to Incarceration (TAIP)	\$ 21,547,951	\$ 27,197,955
State Appropriations Total	\$ 488,806,114	\$ 662,832,134
Other Funding Sources		
Program Participant Fees	\$ 50,391,302	\$ 40,249,672
Probation Supervision Fees	\$ 207,936,987	\$ 218,292,509
Other Revenue Sources (federal, other state grants, etc.)	\$ 43,870,757	\$ 40,102,973
Other Funding Sources Total	\$ 302,199,046	\$ 298,645,154
GRAND TOTAL	\$ 791,005,160	\$ 961,477,288