

# Texas Department of Criminal Justice

## Fiscal Year 2023 Operating Budget



Fiscal Years 2024-2025  
Legislative Appropriations Request

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**August 26, 2022**

## **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.

### **Fiscal Year 2023 Operating Budget**

TDCJ's FY 2023 Operating Budget was based on amounts appropriated by the 87<sup>th</sup> Legislature. Funding was provided for the projected populations on probation and parole supervision in an effort to sustain current caseload ratios and to maintain the treatment and diversion initiatives (substance abuse treatment programs, residential reentry centers, and intermediate sanction facility beds) at current operational levels. Other key FY 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.

## 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.

## FY 2024-25 Legislative Appropriations Request (LAR), continued

- 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 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%.

## FY 2024-25 Legislative Appropriations Request (LAR), continued

- 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.

## FY 2024-25 Legislative Appropriations Request (LAR), continued

- ❑ 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 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.

## FY 2024-25 Legislative Appropriations Request (LAR), continued

- 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.

(in millions)

	<b>Request</b>
Laundry/Food Service Equipment	\$ 17.5
<i>Washers (100), dryers (111), dish machines (71), ice machines (29), ovens (153), etc</i>	
Agricultural Equipment	\$ 9.4
<i>Tractors (15), combines (4), cotton gin press, canning equipment, etc</i>	
Industrial Equipment	\$ 6.6
<i>Weaving looms (4), injection molding machines (2), etc</i>	
Security Equipment	\$ 2.6
<i>Parcel scanners (66), walk through metal detectors (75), etc</i>	
Transportation & Warehousing Equipment	\$ 2.5
<i>Refrigeration units (40), trailers (15), forklifts (5), etc</i>	
<b>Total</b>	<b>\$ 38.6</b>

- 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.

## FY 2024-25 Legislative Appropriations Request (LAR), continued

- ❑ 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.

## FY 2024-25 Legislative Appropriations Request (LAR), continued

- ❑ 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.
  
- ❑ 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.

## FY 2024-25 Legislative Appropriations Request (LAR), continued

- ❑ 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

## Texas Department of Criminal Justice

### FY2022-2025 Agency Budget

	Estimated FY22	Budgeted FY23	100% Base Request FY24	100% Base Request FY25	Total Budget Request FY24	Total Budget Request FY25
A. Goal: PROVIDE PRISON DIVERSIONS	\$ 244,059,754	\$ 244,846,360	\$ 244,403,056	\$ 244,403,058	\$ 313,394,702	\$ 313,394,704
B. Goal: SPECIAL NEEDS OFFENDERS	27,727,332	27,691,858	27,596,154	27,545,502	32,038,421	31,987,769
C. Goal: INCARCERATE FELONS	2,951,251,142	2,992,873,387	2,959,437,885	2,947,370,929	3,607,053,827	3,472,752,649
E. Goal: OPERATE PAROLE SYSTEM	181,223,424	185,042,066	183,070,081	183,062,605	205,412,565	207,467,753
F. Goal: ADMINISTRATION	93,296,914	95,276,007	81,828,419	81,828,419	98,246,504	92,336,352
<b>GRAND TOTAL</b>	<b>\$ 3,497,558,566</b>	<b>\$ 3,545,729,678</b>	<b>\$ 3,496,335,595</b>	<b>\$ 3,484,210,513</b>	<b>\$ 4,256,146,019</b>	<b>\$ 4,117,939,227</b>

NOTE: The Texas Board of Pardons and Paroles (Goal D) amounts are not included in the TDCJ amounts shown in this document.

# Texas Department of Criminal Justice

<b>GOALS</b>		<b>Estimated</b>	<b>Budgeted</b>	<b>100% Base</b>	<b>100% Base</b>	<b>Total Budget</b>	<b>Total Budget</b>
<i>Strategies</i>	Program Descriptions	<b>FY22</b>	<b>FY23</b>	<b>Request FY24</b>	<b>Request FY25</b>	<b>Request FY24</b>	<b>Request FY25</b>
<b>A. PROVIDE PRISON DIVERSIONS</b>							
<b>A.1.1.</b>	<b>Basic Supervision</b>	\$ 64,720,817	\$ 65,607,421	\$ 65,164,119	\$ 65,164,119	\$ 134,155,765	\$ 134,155,765
<b>A.1.2.</b>	<b>Diversion Programs</b>	125,284,508	125,284,508	125,284,508	125,284,508	125,284,508	125,284,508
<b>A.1.3.</b>	<b>Community Corrections</b>	43,180,454	43,180,455	43,180,454	43,180,455	43,180,454	43,180,455
<b>A.1.4.</b>	<b>Treatment Alternatives to Incarceration</b>	10,873,975	10,773,976	10,773,975	10,773,976	10,773,975	10,773,976
<b>B. SPECIAL NEEDS OFFENDERS</b>							
<b>B.1.1.</b>	<b>Special Needs Programs &amp; Services</b>	27,727,332	27,691,858	27,596,154	27,545,502	32,038,421	31,987,769
<b>C. INCARCERATE FELONS</b>							
<b>C.1.1.</b>	<b>Correctional Security Operations</b>	1,242,668,883	1,238,707,849	1,242,688,366	1,242,688,366	1,430,072,172	1,430,072,172
	Correctional Security	1,226,217,182	1,222,259,294	1,226,238,238	1,226,238,238	1,413,622,044	1,413,622,044
	Workers Compensation & Unemployment	16,451,701	16,448,555	16,450,128	16,450,128	16,450,128	16,450,128
<b>C.1.2.</b>	<b>Correctional Support Operations</b>	83,411,963	83,178,413	83,182,930	83,173,430	111,527,156	102,817,656
	Correctional Unit Support	59,778,777	59,552,433	59,553,347	59,543,847	85,492,840	76,783,340
	Classification & Records	23,633,186	23,625,980	23,629,583	23,629,583	26,034,316	26,034,316
<b>C.1.3.</b>	<b>Correctional Training</b>	7,514,091	7,131,638	7,150,786	7,150,786	7,686,623	7,686,623
<b>C.1.4.</b>	<b>Inmate Services</b>	10,715,983	10,722,188	10,719,086	10,719,085	11,257,731	11,257,730
	Counsel Substitute/Access to Courts	4,942,332	4,948,244	4,945,289	4,945,287	5,427,125	5,427,123
	Release Payments for Adult Offenders	5,165,287	5,165,525	5,165,406	5,165,406	5,165,406	5,165,406
	Interstate Compact	608,364	608,419	608,391	608,392	665,200	665,201
<b>C.1.5.</b>	<b>Institutional Goods</b>	170,734,189	170,576,660	170,655,425	170,655,424	214,027,210	175,415,506
	Food Services for Offenders	118,832,001	118,622,881	118,727,442	118,727,440	122,927,442	122,927,440
	Unit Necessities & Laundry	51,902,188	51,953,779	51,927,983	51,927,984	91,099,768	52,488,066
<b>C.1.6.</b>	<b>Institutional Services</b>	221,399,421	241,604,926	230,502,174	230,502,173	267,969,519	239,695,182
	Agriculture Operations	59,355,203	50,168,930	50,762,067	50,762,066	51,984,378	51,984,377
	Commissary Operations	126,226,990	148,802,990	142,514,990	142,514,990	144,170,007	144,170,007
	Freight Transportation & Warehouse	35,817,228	42,633,006	37,225,117	37,225,117	71,815,134	43,540,798
<b>C.1.7.</b>	<b>Institutional Operations &amp; Maintenance</b>	198,673,111	220,039,803	208,741,009	196,840,665	240,137,082	223,831,798
	Institutional Operations & Maintenance	80,990,944	102,375,403	91,067,725	79,167,382	101,463,798	85,158,515
	Utilities	117,682,167	117,664,400	117,673,284	117,673,283	138,673,284	138,673,283

# Texas Department of Criminal Justice

GOALS		Estimated FY22	Budgeted FY23	100% Base Request FY24	100% Base Request FY25	Total Budget Request FY24	Total Budget Request FY25
Strategies	Program Descriptions						
<b>C. INCARCERATE FELONS</b> <i>continued</i>							
<b>C.1.8.</b>	<b>Unit &amp; Psychiatric Care</b>	<b>343,977,243</b>	<b>322,501,293</b>	<b>322,501,293</b>	<b>322,501,293</b>	<b>402,053,352</b>	<b>405,098,535</b>
<b>C.1.9.</b>	<b>Hospital &amp; Clinical Care</b>	<b>271,343,853</b>	<b>271,343,852</b>	<b>271,343,853</b>	<b>271,343,852</b>	<b>310,640,720</b>	<b>317,765,948</b>
<b>C.1.10.</b>	<b>Managed Health Care - Pharmacy</b>	<b>73,440,252</b>	<b>73,440,252</b>	<b>73,440,252</b>	<b>73,440,252</b>	<b>90,637,279</b>	<b>94,163,078</b>
<b>C.1.11.</b>	<b>Health Services</b>	<b>5,253,307</b>	<b>5,252,128</b>	<b>5,252,718</b>	<b>5,252,717</b>	<b>5,645,850</b>	<b>5,645,849</b>
<b>C.1.12.</b>	<b>Contract Prisons/Private State Jails</b>	<b>89,975,489</b>	<b>91,623,035</b>	<b>90,799,262</b>	<b>90,799,262</b>	<b>139,090,779</b>	<b>142,322,342</b>
<b>C.2.1.</b>	<b>Texas Correctional Industries</b>	<b>74,812,873</b>	<b>74,812,874</b>	<b>74,812,874</b>	<b>74,812,873</b>	<b>76,706,060</b>	<b>76,706,059</b>
<b>C.2.2.</b>	<b>Academic/Vocational Training</b>	<b>2,919,044</b>	<b>2,919,044</b>	<b>2,919,044</b>	<b>2,919,044</b>	<b>2,919,044</b>	<b>2,919,044</b>
<b>C.2.3.</b>	<b>Treatment Services</b>	<b>29,845,254</b>	<b>29,967,073</b>	<b>29,548,829</b>	<b>29,406,628</b>	<b>32,207,231</b>	<b>32,065,030</b>
	Chaplaincy	5,751,953	5,751,169	5,751,561	5,751,561	6,336,150	6,336,150
	Classification Case Managers	8,966,639	8,965,538	8,966,088	8,966,089	9,792,257	9,792,258
	Sex Offender Treatment Program	3,216,200	3,216,200	3,216,200	3,216,200	3,608,688	3,608,688
	Parole Special Needs	1,629,583	1,629,583	1,629,583	1,629,583	1,629,583	1,629,583
	Reentry Transitional Coordinators	10,280,879	10,404,583	9,985,397	9,843,195	10,840,553	10,698,351
<b>C.2.4.</b>	<b>Substance Abuse Felony Punishment</b>	<b>50,390,127</b>	<b>51,059,719</b>	<b>49,720,535</b>	<b>49,720,535</b>	<b>50,809,369</b>	<b>51,314,931</b>
<b>C.2.5.</b>	<b>In-Prison Sub Abuse Trtmnt &amp; Coord</b>	<b>33,475,898</b>	<b>33,222,801</b>	<b>32,724,449</b>	<b>32,709,544</b>	<b>37,925,650</b>	<b>38,261,166</b>
<b>C.3.1.</b>	<b>Major Repair of Facilities</b>	<b>40,700,161</b>	<b>64,769,839</b>	<b>52,735,000</b>	<b>52,735,000</b>	<b>175,741,000</b>	<b>115,714,000</b>
<b>E. OPERATE PAROLE SYSTEM</b>							
<b>E.1.1.</b>	<b>Parole Release Processing</b>	<b>6,611,829</b>	<b>6,617,411</b>	<b>6,614,620</b>	<b>6,614,620</b>	<b>7,216,347</b>	<b>7,216,347</b>
<b>E.2.1.</b>	<b>Parole Supervision</b>	<b>116,885,836</b>	<b>118,686,227</b>	<b>117,723,368</b>	<b>117,715,891</b>	<b>131,119,533</b>	<b>131,112,056</b>
<b>E.2.2.</b>	<b>Residential Reentry Centers</b>	<b>35,985,682</b>	<b>37,516,682</b>	<b>36,751,182</b>	<b>36,751,182</b>	<b>42,916,345</b>	<b>44,357,889</b>
<b>E.2.3.</b>	<b>Intermediate Sanction Facilities</b>	<b>21,740,077</b>	<b>22,221,746</b>	<b>21,980,911</b>	<b>21,980,912</b>	<b>24,160,340</b>	<b>24,781,461</b>
<b>F. ADMINISTRATION</b>							
<b>F.1.1.</b>	<b>Central Administration</b>	<b>26,045,838</b>	<b>26,041,268</b>	<b>26,043,553</b>	<b>26,043,553</b>	<b>28,684,357</b>	<b>28,684,357</b>
	Administration & Support	21,844,150	21,839,255	21,841,703	21,841,702	23,956,284	23,956,283
	Community Justice Assistance Division	3,175,118	3,174,899	3,175,009	3,175,008	3,535,746	3,535,745
	Correctional Institutions Administration	291,507	290,449	290,978	290,978	328,960	328,960
	Parole Administration	223,923	224,720	224,321	224,322	296,721	296,722
	Reentry & Integration Administration	219,868	221,614	220,741	220,741	242,772	242,772
	Rehabilitation Programs Administration	291,272	290,331	290,801	290,802	323,874	323,875

# Texas Department of Criminal Justice

<b>GOALS</b>		<b>Estimated FY22</b>	<b>Budgeted FY23</b>	<b>100% Base Request FY24</b>	<b>100% Base Request FY25</b>	<b>Total Budget Request FY24</b>	<b>Total Budget Request FY25</b>
<i>Strategies</i>	Program Descriptions						
<b>F. ADMINISTRATION, continued</b>							
<b>F.1.2.</b>	<b>Victim Services</b>	<b>2,002,071</b>	<b>1,740,290</b>	<b>1,496,389</b>	<b>1,496,389</b>	<b>1,641,241</b>	<b>1,641,241</b>
<b>F.1.3.</b>	<b>Information Resources</b>	<b>44,406,241</b>	<b>46,668,932</b>	<b>33,455,587</b>	<b>33,455,586</b>	<b>42,981,071</b>	<b>37,070,918</b>
<b>F.1.4.</b>	<b>Board Oversight Programs</b>	<b>20,842,764</b>	<b>20,825,517</b>	<b>20,832,890</b>	<b>20,832,891</b>	<b>24,939,835</b>	<b>24,939,836</b>
	Independent Ombudsman	714,948	701,250	708,099	708,099	794,643	794,643
	Inspector General	14,340,677	14,342,930	14,340,554	14,340,553	17,821,746	17,821,745
	Internal Audit	1,571,784	1,569,867	1,570,825	1,570,826	1,740,717	1,740,718
	PREA Ombudsman	592,616	592,275	592,445	592,446	655,809	655,810
	State Counsel for Offenders	3,622,739	3,619,195	3,620,967	3,620,967	3,926,920	3,926,920
<b>GRAND TOTAL</b>		<b>\$ 3,497,558,566</b>	<b>\$ 3,545,729,678</b>	<b>\$ 3,496,335,595</b>	<b>\$ 3,484,210,513</b>	<b>\$ 4,256,146,019</b>	<b>\$ 4,117,939,227</b>

Note: The Texas Board of Pardons and Paroles (Goal D) amounts are not included in the TDCJ amounts shown in this document.

## Texas Department of Criminal Justice Method of Finance

	Estimated FY22	Budgeted FY23	100% Base Request FY24	100% Base Request FY25	Total Budget Request FY24	Total Budget Request FY25
<b>GENERAL REVENUE:</b>						
General Revenue Fund	\$ 2,486,398,852	\$ 3,275,243,454	\$ 3,246,259,884	\$ 3,259,259,886	\$ 4,004,415,291	\$ 3,891,333,583
Education and Recreation Program Receipts	136,226,990	148,802,990	142,514,990	142,514,990	144,170,007	144,170,007
Texas Correctional Industries Receipts	5,248,913	5,248,913	5,248,913	5,248,913	5,248,913	5,248,913
<b>GENERAL REVENUE DEDICATED:</b>						
Private Sector Prison Industry Expansion Acct. 5060	73,575	73,574	73,575	73,574	73,575	73,574
<b>FEDERAL FUNDS:</b>						
Federal Funds	4,146,474	26,330,189	12,579,586	454,503	12,579,586	454,503
Coronavirus Relief Fund	480,829,012	-	-	-	-	-
American Rescue Plan Act	280,524,402	-	-	-	-	-
Federal Funds for Incarcerated Aliens	8,644,147	8,644,147	8,644,147	8,644,147	8,644,147	8,644,147
<b>OTHER FUNDS:</b>						
Interagency Contracts - Criminal Justice Grants	977,464	302,691	-	-	-	-
Economic Stabilization Fund	10,950,415	13,213,585	-	-	-	-
Appropriated Receipts	29,516,824	13,888,093	27,202,458	14,202,459	27,202,458	14,202,459
Interagency Contracts	685,022	645,565	475,565	475,565	475,565	475,565
Interagency Contracts - Texas Correctional Industries	53,336,476	53,336,477	53,336,477	53,336,476	53,336,477	53,336,476
<b>GRAND TOTAL</b>	<b>\$ 3,497,558,566</b>	<b>\$ 3,545,729,678</b>	<b>\$ 3,496,335,595</b>	<b>\$ 3,484,210,513</b>	<b>\$ 4,256,146,019</b>	<b>\$ 4,117,939,227</b>

Note: The Texas Board of Pardons and Paroles (Goal D) amounts are not included in the TDCJ amounts shown in this document.

# Texas Department of Criminal Justice

## EXCEPTIONAL ITEMS REQUEST SUMMARY

(Detail on pages 16-23)

ESTIMATED COST			
FY24	FY25	Biennial	
Requested Funding			FTEs
<i>in millions</i>			

### Policy and/or operational items requiring additional state resources:

1)	Continued Funding for Approved 15% Pay Raise for Correctional Staff	187.4	187.4	374.8	
2)	15% Pay Raise for Parole Officers	12.1	12.1	24.2	
3)	10% Pay Raise for Other Agency Employees	33.0	33.0	65.9	
4)	Correctional Managed Health Care	136.0	149.7	285.8	
5)	Community Supervision and Corrections Departments (CSCDs)	69.0	69.0	138.0	
6)	Per Diems for Contracted Facilities	62.1	68.2	130.3	
7)	Food, Fuel, and Utilities	30.4	30.4	60.8	
8)	Texas Correctional Office on Offenders with Medical or Mental Impairments (TCOOMMI) Funding	4.3	4.3	8.6	
9)	Training Facility	35.0	-	35.0	
10)	Capital Equipment Replacements	38.6	-	38.6	
11)	Vehicle Replacements	28.3	-	28.3	
12)	Computer Replacement Program	6.8	1.0	7.8	
13)	Video Surveillance System Updates	3.1	3.1	6.3	
14)	Office of Inspector General	3.2	3.2	6.5	24
15)	Repair and Restoration of Facilities	88.0	63.0	151.0	
16)	Body-Worn Cameras	16.3	7.6	23.9	
17)	Radio Interoperability	4.4	-	4.4	
18)	Cybersecurity Enhancement	0.6	0.6	1.1	10
19)	Centralized Accounting and Payroll/Personnel System (CAPPS)	1.2	1.2	2.3	23

**GRAND TOTAL, ALL EXCEPTIONAL ITEMS**

**\$ 759.8    \$ 633.7    \$ 1,393.5**

**57**

## Texas Department of Criminal Justice

### EXCEPTIONAL ITEMS

ESTIMATED COST			
FY24	FY25	Biennial	
<b>Requested Funding</b>			<i>FTEs</i>
<i>in millions</i>			

#### Policy and/or operational items requiring additional state resources:

<b>1) Continued Funding for Approved 15% Pay Raise for Correctional Staff</b>	<b>\$ 187.4</b>	<b>\$ 187.4</b>	<b>\$ 374.8</b>	<b>-</b>
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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.

<b>2) 15% Pay Raise for Parole Officers</b>	<b>\$ 12.1</b>	<b>\$ 12.1</b>	<b>\$ 24.2</b>	<b>-</b>
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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.

## Texas Department of Criminal Justice

### EXCEPTIONAL ITEMS

ESTIMATED COST			
FY24	FY25	Biennial	
<b>Requested Funding</b>			<b>FTEs</b>
<i>in millions</i>			

#### Policy and/or operational items requiring additional state resources, continued:

<b>3) 10% Pay Raise for Other Agency Employees</b>	<b>\$ 33.0</b>	<b>\$ 33.0</b>	<b>\$ 65.9</b>	<b>-</b>
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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.

<b>4) Correctional Managed Health Care</b>	<b>\$ 136.0</b>	<b>\$ 149.7</b>	<b>\$ 285.8</b>	<b>-</b>
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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%.

# Texas Department of Criminal Justice

## EXCEPTIONAL ITEMS

ESTIMATED COST			
FY24	FY25	Biennial	
<b>Requested Funding</b>			<b>FTEs</b>
<i>in millions</i>			

### Policy and/or operational items requiring additional state resources, continued:

<b>5) Community Supervision and Corrections Departments (CSCDs)</b>	<b>\$ 69.0</b>	<b>\$ 69.0</b>	<b>\$ 138.0</b>	<b>-</b>
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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%.

<b>6) Per Diems for Contracted Facilities</b>	<b>\$ 62.1</b>	<b>\$ 68.2</b>	<b>\$ 130.3</b>	<b>-</b>
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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.

## Texas Department of Criminal Justice

### EXCEPTIONAL ITEMS

ESTIMATED COST			
FY24	FY25	Biennial	
<b>Requested Funding</b>			<i>FTEs</i>
<i>in millions</i>			

#### Policy and/or operational items requiring additional state resources, continued:

<b>7) Food, Fuel, and Utilities</b>	<b>\$ 30.4</b>	<b>\$ 30.4</b>	<b>\$ 60.8</b>	<b>-</b>
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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.

<b>8) Texas Correctional Office on Offenders with Medical or Mental Impairments (TCOOMMI) Funding</b>	<b>\$ 4.3</b>	<b>\$ 4.3</b>	<b>\$ 8.6</b>	<b>-</b>
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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 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.

## Texas Department of Criminal Justice

### EXCEPTIONAL ITEMS

ESTIMATED COST			
FY24	FY25	Biennial	
<b>Requested Funding</b>			<b>FTEs</b>
<i>in millions</i>			

#### Policy and/or operational items requiring additional state resources, continued:

<b>9) Training Facility</b>	<b>\$ 35.0</b>	<b>\$ -</b>	<b>\$ 35.0</b>	<b>-</b>
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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.

<b>10) Capital Equipment Replacements</b>	<b>\$ 38.6</b>	<b>\$ -</b>	<b>\$ 38.6</b>	<b>-</b>
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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.

<b>11) Fleet Vehicle Replacement</b>	<b>\$ 28.3</b>	<b>\$ -</b>	<b>\$ 28.3</b>	<b>-</b>
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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.

## Texas Department of Criminal Justice

### EXCEPTIONAL ITEMS

ESTIMATED COST			
FY24	FY25	Biennial	
<b>Requested Funding</b>			<b>FTEs</b>
<i>in millions</i>			

#### Policy and/or operational items requiring additional state resources, continued:

<b>12) Computer Replacement Program</b>	<b>\$</b>	<b>6.8</b>	<b>\$</b>	<b>1.0</b>	<b>\$</b>	<b>7.8</b>	<b>-</b>
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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.

<b>13) Video Surveillance System Updates</b>	<b>\$</b>	<b>3.1</b>	<b>\$</b>	<b>3.1</b>	<b>\$</b>	<b>6.3</b>	<b>-</b>
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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.

<b>14) Office of Inspector General</b>	<b>\$</b>	<b>3.2</b>	<b>\$</b>	<b>3.2</b>	<b>\$</b>	<b>6.5</b>	<b>24</b>
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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.

## Texas Department of Criminal Justice

### EXCEPTIONAL ITEMS

ESTIMATED COST			
FY24	FY25	Biennial	
<b>Requested Funding</b>			<b>FTEs</b>
<i>in millions</i>			

#### Policy and/or operational items requiring additional state resources, continued:

<b>15) Repair and Restoration of Facilities</b>	<b>\$ 88.0</b>	<b>\$ 63.0</b>	<b>\$ 151.0</b>	<b>-</b>
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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.

<b>16) Body-Worn Cameras</b>	<b>\$ 16.3</b>	<b>\$ 7.6</b>	<b>\$ 23.9</b>	<b>-</b>
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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.

<b>17) Radio Interoperability</b>	<b>\$ 4.4</b>	<b>\$ -</b>	<b>\$ 4.4</b>	<b>-</b>
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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.

## Texas Department of Criminal Justice

### *EXCEPTIONAL ITEMS*

ESTIMATED COST			
FY24	FY25	Biennial	
<b>Requested Funding</b>			<i>FTEs</i>
<i>in millions</i>			

#### Policy and/or operational items requiring additional state resources, continued:

<b>18) Cybersecurity Enhancement</b>	<b>\$ 0.6</b>	<b>\$ 0.6</b>	<b>\$ 1.1</b>	<b>10</b>
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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.

<b>19) Centralized Accounting and Payroll/Personnel System (CAPPS)</b>	<b>\$ 1.2</b>	<b>\$ 1.2</b>	<b>\$ 2.3</b>	<b>23</b>
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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.

<b>GRAND TOTAL, ALL EXCEPTIONAL ITEMS</b>	<b>\$ 759.8</b>	<b>\$ 633.7</b>	<b>\$ 1,393.5</b>	<b>57</b>
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# Policy Letter from the Legislative Budget Board and Governor's Office of Budget and Policy regarding the 2024-25 General Revenue Baseline



**Legislative Budget Board**  
Robert E. Johnson Bldg.  
1501 N. Congress Avenue, 5<sup>th</sup> Floor  
Austin, TX 78701  
(512) 463-1200

**Governor's Office of  
Budget and Policy**  
1100 San Jacinto, 4<sup>th</sup> Floor  
Austin, TX 78701  
(512) 463-1778

June 30, 2022

**TO:** State Agency Board/Commission Chairs  
State Agency Heads and Executive Directors  
Appellate Court Justices and Judges  
Chancellors, Presidents, and Directors of Institutions and Agencies of Higher Education

Detailed instructions for the submission of legislative appropriations requests for the 2024-25 biennium have been posted on the websites of the Legislative Budget Board and the Office of the Governor. A staggered schedule of submission due dates is included in the instructions.

Under these instructions, an agency's baseline request for General Revenue Funds and General Revenue-Dedicated Funds may not exceed the sum of those amounts expended in fiscal year 2022 and budgeted in fiscal year 2023. Exceptions to the baseline request limitation include amounts necessary to:

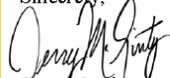
- maintain funding for the Foundation School Program under state law;
- satisfy debt service requirements for bond authorizations;
- maintain funding at fiscal year 2023 budgeted levels plus amounts necessary to cover the impact of payroll growth for state pension systems and employee group benefits (not including payroll contributions made by state agencies and institutions of higher education for retirement and group health insurance), though group benefit modifications may be considered;
- maintain benefits and eligibility under state law in Medicaid programs, the Children's Health Insurance Program, foster care programs, the adoption subsidies programs, and the permanency care assistance program (baseline requests for these programs should include amounts sufficient for projected caseload growth);
- amounts necessary for public safety operations and equipment, including border security; and
- replace federal funds used for fiscal year 2022 public health and public safety salaries and other personnel costs at targeted agencies.

Funding requests that exceed the baseline spending level may not be included in the baseline request but may be submitted as exceptional items. Because school safety and border security funding will be paramount conversations next session, information not included or addressed in the normal LAR schedules will be requested separately from various agencies for consideration.

It is imperative that state agencies remain fiscally and operationally efficient with state resources. Budget requests should reflect conservative values and be mindful that we are experiencing a time of world and national economic uncertainty that could have an impact on our state. While these instructions do not require a reduction to baseline amounts, agencies and institutions should be mindful the legislature may make reductions to their 2024-25 appropriations, and these entities will be expected to fully justify maintaining baseline spending amounts.

Thank you for your service to the state of Texas, and we look forward to working with you and your staff in preparation for the 88<sup>th</sup> Legislative Session.

Sincerely,

  
Jerry McGirtty  
Director  
Legislative Budget Board

  
Sarah Hicks  
Director of Budget & Policy  
Office of the Governor

## **Texas Department of Criminal Justice**

### **Report on CSCD Strategic Plans, Pursuant to Government Code 509.004 (c)**

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Texas Government Code, Section 509.007, requires a Community Supervision and Corrections Department (CSCD) to submit its Strategic Plan to the Texas Department of Criminal Justice (TDCJ) by March 1<sup>st</sup> of each even-numbered year. Each plan must include a statement of goals and priorities, a commitment by the department and the judges to achieve a targeted level of alternative sanctions, a description of methods for measuring the success of programs, and a summary of the programs and services the department provides or intends to provide. Additionally, the plan must include an outline of the CSCD's projected programmatic and budgetary needs.

Texas Government Code, Section 492.017 and Section 509.004, also requires TDCJ to prepare a report that contains a summary of the programs and services provided by departments, as described in each strategic plan. A copy of the report must be submitted to the Texas Board of Criminal Justice along with TDCJ's Legislative Appropriations Request (LAR).

For FY 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
<b>State Appropriations</b>		
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
<b>State Appropriations Total</b>	<b>\$ 488,806,114</b>	<b>\$ 662,832,134</b>
<b>Other Funding Sources</b>		
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
<b>Other Funding Sources Total</b>	<b>\$ 302,199,046</b>	<b>\$ 298,645,154</b>
<b>GRAND TOTAL</b>	<b>\$ 791,005,160</b>	<b>\$ 961,477,288</b>