

Texas Department of Criminal Justice

2016-17 Legislative Appropriations Request

- The baseline budget for the 2016-17 biennium totals \$6.252 billion from all funding sources and \$6.096 billion from general revenue funding sources. The request would provide funding: for the projected population increases in probation and parole; to maintain ongoing treatment and diversion initiatives; for the employers' portion for Community Supervision and Corrections Department (CSCD) health insurance at FY 2015 levels; to maintain salaries at FY 2015 levels; and for the replacement of information technology equipment and vehicles.
- The grand total budget request for the 2016-17 biennium is approximately \$6.799 billion from all funding sources and \$6.643 billion from general revenue funding sources. This represents a 7.7% increase compared to the current 2014-15 biennium. A considerable portion of this request for additional appropriations deals directly with basic operational issues related to recruiting and retaining correctional officers and parole officers (a ten percent pay raise), infrastructure needs, and offender health care. Additional funding to expand treatment and diversion programs is also requested.
- The FY 2016-17 Legislative Appropriations Request was developed as directed by the policy letter from the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning, and Policy. Considering our responsibilities as fiscal stewards and the continued statewide emphasis on fiscal restraint, we have structured our requested funding levels for the 2016-17 biennium to include items of policy and/or operational significance. Exceptional items requested for the 2016-17 biennium total \$546.6 million as outlined below:

Contractual Per Diems - Privately Operated Facilities	\$ 7.7
Repair and Renovation of Facilities	\$ 60.0
Correctional Officer / Parole Officer 10% Pay Raise	\$ 235.0
CSCD Health Insurance - Employer Portion	\$ 11.3
Probation - Substance Abuse Counseling and Basic Supervision	\$ 28.1
Offender Health Care	\$ 174.8
Reentry Initiatives / Transitional Coordinators	\$ 4.0
TCOOMMI - Expansion of Mental Health / Criminal Justice Initiatives	\$ 6.0
250 Additional Halfway House Beds	\$ 8.8
500 DWI Treatment Slots	\$ 2.9
Treatment for Remaining Intermediate Sanction Facilities (ISF)	\$ 5.2
Office of Inspector General (OIG)	\$ 2.8

- The FY 2016-17 Legislative Appropriations Request also expresses support for a pay raise to all state employees during the next biennium in addition to appropriations for sound employee pension and health insurance programs.