

Agency Operating Budget 2018

TEXAS DEPARTMENT OF CRIMINAL JUSTICE



As prepared for the
Texas Board of Criminal Justice

August 25, 2017

Fiscal Year 2018 Operating Budget

Overview

The attached summary document contains the proposed Fiscal Year 2018 Operating Budget for the Texas Department of Criminal Justice (TDCJ). A key focus of the Governor and 85th Texas Legislature was maintaining a balanced criminal justice system for the state while addressing statewide budgetary challenges.

Fiscal Year 2017 Budgeted & Estimated Expenditures

TDCJ's FY 2017 Operating Budget was based on amounts appropriated during the 84th Legislative Session. Funding was provided for the projected populations on probation or parole supervision in an effort to sustain current caseload ratios, and to maintain the treatment and diversion initiatives (substance abuse treatment programs, halfway house beds, and intermediate sanction facility beds) at current operational levels. The Legislature directed additional appropriations to provide an 8% salary increase for correctional officers (Correctional Officers through Warden and Correctional Laundry/Food Service Managers) and parole officers, and provided funding for a 2.5% across-the-board pay raise for state employees who contribute to Employees Retirement System (ERS) to offset the increase to employees' retirement contribution.

Other key FY 2016-17 initiatives include: funding for an additional 50 reentry transitional coordinators to enhance the agency's reentry initiatives, funding for the agency's major repair and renovation efforts to maintain our existing physical plant, funding to expand the use of specialized caseloads for Community Supervision and Corrections Departments (CSCDs) and funding for CSCD Health Insurance at the anticipated FY 2016-17 levels. Amounts budgeted for Correctional Managed Health Care in FY 2016-17 include funding intended to reflect current costs for health care delivery and market level adjustments to salaries of direct offender health care staff.

Fiscal and operational challenges in FY 2017 include correctional staffing levels resulting in overtime and future costs of major operational items such as utilities, fuel and food. Increases in medical care and offsite hospital costs necessitated an \$80 million supplemental appropriation for Correctional Managed Health Care for the FY 2016-17 biennium (House Bill 2, 85th Legislative, Regular Session).

Highlights of the Proposed Fiscal Year 2018 Operating Budget

PROBATION:

- Funding for Basic Supervision was appropriated based on the Legislative Budget Board (LBB) January 2017 population projections.
- Maintains funding for the probation treatment/diversion programs, community corrections programs and the Treatment Alternatives to Incarceration Program at FY 2016-17 levels.
- Permanently transfers funding for the CSCD health insurance from TDCJ to ERS.
- Provides additional funding for pretrial diversion programs.

TEXAS CORRECTIONAL OFFICE ON OFFENDERS WITH MEDICAL OR MENTAL IMPAIRMENTS (TCOOMMI):

- Maintains current funding levels for mental health services and continuity of care for adult and juvenile offenders.

INCARCERATION, TREATMENT PROGRAMS & HEALTHCARE:

- Eliminates funding for the operations of the Ware Unit (state operated), Bartlett State Jail (privately operated), West Texas Intermediate Sanction Facility (privately-owned, privately-operated) and the Bridgeport Pre-Parole Transfer Facility (privately-owned, privately-operated). Based on the projected stability in the incarcerated population over the next five years, these closures will not cause TDCJ to exceed its system wide operational capacity.
- The remaining private prisons, privately operated state jails, as well as halfway houses and intermediate sanction facilities are funded at current operational levels.
- Maintains staffing and funding for all other operational areas within the incarceration function (such as correctional officers, unit support staff, utilities, maintenance, and agriculture operations) at FY 2016-17 levels.
- Maintains funding for substance abuse treatment programs and rehabilitation and reentry programs, such as chaplaincy and the sex offender treatment program, reentry transitional coordinators, and academic and vocational training at FY 2016-17 levels.
- FY 2018-19 funding for Correctional Managed Health Care totals \$1.1 billion, which represents a decrease from the 2016-17 biennial funding level, will transition Hospital Galveston to a Medicare standard dollar amount (SDA) payment methodology and cap indirect administrative costs at 2.75 percent. Additional funding has been provided for targeted salary adjustments to health care delivery staff, expansion of infirmary operations and hours of coverage, renovations at the Jester III and Telford units to increase medical beds, and extending prescriptions to 30 days for releasing offenders.

PAROLE:

- Parole Supervision is fully funded based on the LBB January 2017 population projections and the parole release processing functions are fully funded at the 2016-17 levels.

FUNDING FOR INFRASTRUCTURE & CAPITAL:

- Provides \$40.0 million for ongoing major facility repair and renovation efforts during FY 2018-19.
- Eliminates \$10.0 million for installation of comprehensive video surveillance systems at additional units.
- Maintains current funding levels for the replacement of agency vehicles.

OTHER AGENCY FUNCTIONS:

- Maintains current staffing and funding levels for all other administrative and support functions (such as Central Administration, Information Technology, Office of Inspector General, Victim Services, and Health Services).
- Provides funding for information resources data center services based on 2018-19 estimated usage.

TDCJ appreciates the hard work of the Governor and the Legislature during the 85th Legislative Session, their commitment to public safety, and their recognition of the valuable service performed by the frontline employees of this agency. We share their commitment to public safety and will work tirelessly to achieve the goals established by state leadership.

Bryan Collier
Executive Director

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Agency Budget 2018

	Budgeted FY 2017	Estimated FY 2017	Budget FY 2018
A. Goal: PROVIDE PRISON DIVERSIONS	\$ 315,349,490	\$ 315,400,037	\$ 248,317,931
B. Goal: SPECIAL NEEDS OFFENDERS	25,940,620	26,383,296	25,550,877
C. Goal: INCARCERATE FELONS	2,719,038,387	2,806,237,915	2,734,086,802
D. Goal: ENSURE ADEQUATE FACILITIES	30,771,319	39,067,013	40,000,000
F. Goal: OPERATE PAROLE SYSTEM	192,413,275	193,437,868	183,470,520
G. Goal: INDIRECT ADMINISTRATION	71,807,962	77,409,858	71,500,468
GRAND TOTAL	3,355,321,053	3,457,935,987	3,302,926,598

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

Texas Department of Criminal Justice

Agency Budget 2018

GOALS		Budgeted FY 2017	Estimated FY 2017	Budget FY 2018
<i>Strategies</i>				
	Program Descriptions			
A. PROVIDE PRISON DIVERSIONS				
A.1.1.	Basic Supervision	124,113,045	124,163,592	70,279,650
A.1.2.	Diversion Programs	131,693,959	131,693,959	124,253,174
A.1.3.	Community Corrections	47,605,052	47,605,052	42,872,448
A.1.4.	Treatment Alternatives to Incarceration	11,937,434	11,937,434	10,912,659
B. SPECIAL NEEDS OFFENDERS				
B.1.1.	Special Needs Programs and Services	25,940,620	26,383,296	25,550,877
C. INCARCERATE FELONS				
C.1.1.	Correctional Security Operations	1,214,767,497	1,213,809,493	1,205,960,667
	Correctional Security	1,198,304,040	1,196,987,362	1,189,429,325
	Workers Compensation & Unemployment	16,463,457	16,822,131	16,531,342
C.1.2.	Correctional Support Operations	84,838,238	89,494,199	84,817,254
	Correctional Unit Support	61,176,712	65,049,841	61,194,467
	Classification & Records	23,661,526	24,444,358	23,622,787
C.1.3.	Correctional Training	5,319,410	5,606,312	5,554,960
C.1.4.	Offender Services	14,131,434	14,224,013	14,302,947
	Counsel Substitute/Access to Courts	4,835,492	4,923,771	4,916,283
	Release Payments for Adult Offenders	5,115,256	5,108,071	5,224,765
	State Counsel for Offenders	3,498,300	3,538,176	3,496,929
	Interstate Compact	682,386	653,995	664,970
C.1.5.	Institutional Goods	168,302,960	168,136,526	168,490,176
	Food Services for Offenders	117,641,766	117,657,915	117,789,999
	Unit Necessities & Laundry	50,661,194	50,478,611	50,700,177
C.1.6.	Institutional Services	210,611,865	209,320,506	214,360,668
	Agriculture Operations	50,485,884	56,539,663	52,089,362
	Commissary Operations	119,888,647	114,353,243	123,772,372
	Freight Transportation & Warehouse Operations	40,237,334	38,427,600	38,498,934
C.1.7.	Institutional Operations & Maintenance	197,838,182	207,462,722	198,374,183
	Institutional Operations & Maintenance	78,260,143	85,225,029	79,428,276
	Utilities	119,578,039	122,237,693	118,945,907
C.1.8.	Unit & Psychiatric Care	298,206,528	289,135,064	302,184,774
C.1.9.	Hospital & Clinical Care	162,412,510	244,787,950	189,537,341
C.1.10.	Managed Health Care - Pharmacy	60,926,790	67,622,814	60,733,962
C.1.11.	Health Services	5,094,003	5,322,089	5,045,101
C.1.12.	Contract Prisons/Private State Jails	106,109,457	97,215,650	97,436,141
C.1.13.	Residential Pre-Parole Facilities	8,808,910	7,338,994	5,299,800
C.2.1.	Texas Correctional Industries	69,012,702	74,413,998	69,926,473
C.2.2.	Academic/Vocational Training	1,919,044	1,919,044	1,919,044
	Academic Programs	801,457	826,457	801,457
	Vocational Programs	1,117,587	1,092,587	1,117,587

Texas Department of Criminal Justice

Agency Budget 2018

GOALS	Budgeted FY 2017	Estimated FY 2017	Budget FY 2018
<i>Strategies</i>			
Program Descriptions			
C.2.3. Treatment Services	28,311,942	31,301,955	27,713,231
Chaplaincy	5,745,021	5,967,045	5,746,359
Classification Case Managers	8,758,039	9,202,128	8,776,656
Sex Offender Treatment Program	3,323,842	3,657,669	3,445,411
Parole Special Needs	1,631,910	2,837,078	1,674,997
Reentry Transitional Coordinators	8,853,130	9,638,035	8,069,808
C.2.4. Substance Abuse Felony Punishment	49,718,310	46,581,156	49,720,536
C.2.5. In-Prison Substance Abuse Treatment & Coordination	32,708,605	32,545,430	32,709,544
D. ENSURE ADEQUATE FACILITIES			
D.1.1. Major Repair of Facilities	30,771,319	39,067,013	40,000,000
F. OPERATE PAROLE SYSTEM			
F.1.1. Parole Release Processing	6,462,658	6,802,697	6,471,911
F.2.1. Parole Supervision	119,967,970	124,975,379	118,331,246
F.2.2. Halfway House Facilities	31,077,938	30,668,206	32,875,807
F.2.3. Intermediate Sanction Facilities	34,904,709	30,991,586	25,791,556
G. INDIRECT ADMINISTRATION			
G.1.1. Central Administration	28,877,749	29,167,005	28,797,964
Administration & Support	24,257,063	24,489,809	24,243,616
Correctional Institutions Administration	291,376	317,595	290,875
Parole Administration	216,459	220,995	218,809
Reentry & Integration Programs Administration	225,546	236,489	219,626
Rehabilitation Programs Administration	287,883	329,689	282,208
Community Justice Assistance Division	3,599,422	3,572,428	3,542,830
G.1.2. Inspector General	12,530,297	14,648,396	12,850,397
G.1.3. Victim Services	2,244,828	2,115,804	2,021,758
G.1.4. Information Resources	28,155,088	31,478,653	27,830,349
GRAND TOTAL	\$3,355,321,053	\$3,457,935,987	\$3,302,926,598

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TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Method of Finance

	Budgeted FY 2017	Estimated FY 2017	Budget FY 2018
GENERAL REVENUE:			
General Revenue Fund	\$ 3,128,939,719	\$ 3,213,441,572	\$ 3,044,566,460
Education and Recreation Program Receipts	119,888,647	120,722,962	123,772,372
Texas Correctional Industries Receipts	5,099,457	5,018,043	5,248,913
GENERAL REVENUE DEDICATED:			
Private Sector Prison Industry Expansion Acct. 5060	293,634	50,003	187,174
Deferred Maintenance Acct. 5166	30,771,319	31,442,782	-
Texas Capital Trust Fund Acct. 543	-	7,380,574	-
FEDERAL FUNDS:			
Federal Funds	1,907,717	851,878	1,184,299
Federal Funds for Incarcerated Aliens	7,949,178	9,078,577	8,644,147
OTHER FUNDS:			
Interagency Contracts - Criminal Justice Grants	580,788	1,542,361	524,681
Appropriated Receipts	12,166,306	14,522,018	28,820,582
Bond Proceeds-General Obligation Bonds	-	243,657	-
Interagency Contracts	636,661	827,592	641,494
Texas Correctional Industries - Interagency Contracts	47,087,627	52,813,968	48,336,476
Economic Stabilization Fund	-	-	41,000,000
TOTAL	\$ 3,355,321,053	\$ 3,457,935,987	\$ 3,302,926,598
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