

# Texas Department of Criminal Justice

Summary of the FY 2012-13 General Appropriations Act (Conference Committee Decisions)

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## *Statement from Executive Director Brad Livingston*

*The conference committee on HB 1, which appropriates funding to the Department of Criminal Justice and other state agencies for the Fiscal Year (FY) 2012-13 biennium, has made decisions regarding the TDCJ budget for the next two years. I want to emphasize that until such time as the appropriations bill is approved by the governor, all decisions are preliminary and subject to change.*

*In January 2011, when HB 1 was first introduced, the proposed budget for TDCJ would have eliminated more than 2,000 positions. However, a series of legislative decisions during the last five months has substantially restored funding for the agency. In addition, actions taken to reduce FY 2011 expenditures have mitigated the impact of reduced appropriations for the upcoming biennium. While a reduction in force will still be required, primarily due to the elimination of funding for the Central Unit in Sugar Land, the number of positions eliminated will be far less.*

*The budget reductions approved by the conference committee, while not insignificant, will have a much more manageable impact on our mission, employees and operations than the cuts contemplated in the introduced version of the bill.*

*Let me emphasize once again that the funding decisions described below will not be finalized until the appropriations bill is approved by the governor. Additionally, there are other fiscal matters which must be resolved before state appropriations for FY 2012-13 are finalized. This agency will continue to work closely with members of the legislature and the Governor's Office as we near the end of this process.*

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Total appropriations for the FY 2012-13 biennium is \$6.093 billion. Funding provided to TDCJ is approximately \$162 million (or 3%) below the agency's FY 2012-13 funding request. Additionally, funding for Correctional Managed Health Care (CMHC) was \$293 million below the FY 2012-13 funding request, \$75 million (or 8%) below FY 2010-11 funding levels.

## **PROBATION:**

- Maintains current funding levels for felony and misdemeanor probation supervision based on the LBB January 2011 population projections
- Provides funding required for the biennialization of the FY 2010-11 approved pay raise for community supervision officers and direct care staff
- Reduces probation treatment/diversion program funding by approximately \$12 million (or 4.7%) below FY 2010-11 funding levels
- Reduces funding for community corrections program by \$3 million (or 4.5%) compared to FY 2010-11 operational levels
- Reduces funding for the Treatment Alternatives to Incarceration Program by \$950,000 (or 4.1%) below FY 2010-11 levels

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### **TCOOMMI:**

- Continues funding for adult offender mental health services and continuity of care at FY 2010-11 levels
- Provides partial funding for juvenile offender mental health services (approximately 68% of FY 2010-11 funding levels)

### **INCARCERATION & TREATMENT:**

- Directs the agency to close the Central Unit in Sugarland (1,060 beds) resulting in a \$25.2 million biennial funding reduction and the elimination of about 290 positions
- Reduces funding for approximately 150 non-correctional support staff
- Provides funding required for the biennialization of the FY 2010-11 approved pay raise for correctional officers and unit staff
- Maintains the career ladder structure for all correctional officers, ranking correctional officers, and food service and laundry managers
- Maintains funding for contract correctional facilities at current operational levels
- Provides \$15 million for contracted temporary capacity
- Reduces program funding nearly 45% for Academic/Vocational Training for offenders
- Eliminates FY 2012-13 funding for Project Re-Integration of Offenders (RIO) consistent with the budget reductions previously taken in FY 2011\*\*
- Provides funding for substance abuse treatment programs to essentially maintain current operational levels
- Maintains funding for other rehabilitation and reentry programs such as chaplaincy, reentry transitional coordinators and the sex offender treatment program
- Reduces program funding by about 6% for unit industrial operations
- Reduces CMHC funding levels for offender psychiatric care, unit care, hospital care, and pharmacy, by \$75 million (or 8%) below FY 2010-11 levels
- Provides \$50 million in general obligation bond funding for major repair projects

### **PAROLE:**

- Maintains staffing and funding for parole supervision based on the LBB January 2011 population projections
- Provides funding required for the biennialization of the FY 2010-11 approved pay raise for parole officers
- Maintains career ladder structure for all parole officers
- Provides funding for halfway house beds and intermediate sanction facility beds to meet current operational requirements

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## **ADMINISTRATIVE SUPPORT OPERATIONS:**

- Reduces FY 2012-13 funding levels for all other administrative and support functions (such as Central Administration, Information Technology, Victim Services, Office of Inspector General, and Health Services) consistent with the budget reductions previously taken in FY 2011\*\*

\*\* In an effort by state leadership to reduce FY 2011 funding to all state agencies, TDCJ was directed to reduce \$42 million in FY 2011, in addition to the \$55 million previously reduced from the FY 2010-11 biennium. These reductions, which were also applied to the FY 2012-13 biennium, included the elimination of 168 Project RIO staff positions, and 400 non-unit, non-parole officer administrative support positions (reducing some of these functions by up to 15%).