

Texas Department of Criminal Justice

Summary of the FY 2018-19 General Appropriations Bills, based on decisions of the House and Senate (prior to Conference Committee)

Statement from Executive Director Bryan Collier:

The Texas Senate's and the House of Representatives' versions of the general appropriations bill were recently made available and provide proposed funding decisions regarding state agencies' budgets for the upcoming FY 2018-19 biennium.

With the initial development of our FY 2018-19 legislative appropriations request, all state entities were required to reduce general revenue funding by 4% compared to current FY 2016-17 funding levels. In January 2017, when HB1/SB1 were introduced, both bills established funding for most TDCJ operations and programs at current operational levels. During the last couple of months, each legislative chamber has considered our funding requests for additional items of policy and operational significance. Additionally, considering the offender population projections prepared by the Legislative Budget Board (LBB), both legislative chambers have made funding decisions that require unit closures. These identified closures will not cause us to exceed our system wide operational capacity based on the projected stability in the incarcerated population over the next five years.

I want to emphasize that the funding decisions described below will not be finalized until differences between the two bills are resolved by a conference committee, and the outcome is approved by the governor. Additionally, other potential legislation and fiscal matters will be considered before state appropriations for FY 2018-19 are finalized. Our agency will continue to work closely with the legislature and the Governor's Office as we proceed through this process.

Based on a preliminary review of the actions taken in both the House and Senate on the general appropriations bill, the following summarizes areas of operational impact:

PROBATION:

- House and Senate provide funding levels for felony and misdemeanor probation supervision based on the LBB January 2017 population projections.
- House and Senate maintain funding for the probation treatment/diversion programs, community corrections programs and the Treatment Alternatives to Incarceration Program at FY 2016-17 levels.
- House and Senate fund the CSCD health insurance at FY 2016-17 levels. Senate transfers funding responsibility to the Employees Retirement System of Texas (ERS).

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

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

OFFENDER CAPACITY:

- House and Senate eliminate funding for the operations of the Ware Unit (state operated) and Bartlett State Jail (privately operated), as well as funding related to the privately-owned, privately-operated West Texas Intermediate Sanction Facility and the Bridgeport Pre-Parole Transfer Facility. Based on
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OFFENDER CAPACITY: (cont'd)

recent LBB offender population projections, these closures will not cause TDCJ to exceed its 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.

CORRECTIONAL OPERATIONS, TREATMENT PROGRAMS & HEALTHCARE:

- House and Senate maintain staffing and funding for operational areas within the incarceration function (such as correctional officers, unit support staff, utilities, maintenance, and agriculture operations) at FY 2016-17 levels.
- House and Senate maintain funding for the rehabilitation and reentry programs such as chaplaincy, reentry transitional coordinators, substance abuse treatment programs, the sex offender treatment program, and academic and vocational training at FY 2016-17 levels.
- House maintains funding for offender healthcare at FY 2016-17 appropriated levels, with additional funding for medications given to releasing offenders.
- Senate provides funding above the FY 2016-17 appropriated levels for: market adjustments for unit care staff; new unit-based nursing positions to extend hours of coverage; and funding for sheltered housing renovations at the Jester III and Telford units. Senate also reduces funding associated with the Hospital Galveston payment methodology and caps the universities' indirect administrative allocation.

PAROLE:

- House and Senate provide staffing and funding for parole supervision based on the LBB January 2017 population projections.

FUNDING FOR INFRASTRUCTURE & CAPITAL:

- House provides \$40.0 million for major repair and renovation projects in FY 2018-19. Senate includes an Article IX rider expressing legislative intent to fund, along with other state agencies' requests, \$40.0 million for TDCJ facility repair and renovation projects.
- House and Senate eliminate \$10.0 million for the expanded use of comprehensive video surveillance systems.

OTHER AGENCY FUNCTIONS:

- House and Senate maintain staffing and funding levels for all other administrative and support functions (such as central administration, information technology, Office of Inspector General, State Counsel for Offenders, and Health Services).
- House and Senate provide funding for information resources data center services based on recent estimates provided by the Department of Information Resources (DIR).