

Texas Department of Criminal Justice

Summary of the FY 2018-19 General Appropriations Bill as Introduced

Statement from Executive Director Bryan Collier

The House and Senate versions of the general appropriations bill were recently filed. The following is a short summary of the proposed budget specific to TDCJ. Note that core agency operations and programs remain funded at the FY 2016-17 levels with the exception of certain capital expenditures and reductions previously made by our agency to include the closure of the South Texas ISF and the repurposing of the Kegans facility. Additionally, the Senate's initial budget proposal includes a 1.5% across-the-board reduction in general revenue.

I appreciate the work policymakers have devoted to preparing the initial budget proposal, as well the many long hours they will spend finalizing the state's budget for the next two fiscal years. It is important to remember the bill as introduced is only the starting point for budget deliberations occurring during the legislative session. As you know, we have requested additional operational and policy items which are not typically funded in the introduced versions of the bill. The agency will work closely with members of the legislature and the Governor's Office throughout the next five months to ensure they have accurate information regarding the impact of various decisions on operations and staff. Final decisions regarding appropriations for the FY 2018-19 biennium will be made no earlier than May 2017.

PROBATION:

- Provides funding levels for felony and misdemeanor probation supervision based on the LBB June 2016 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.
- Maintains funding for CSCD Health Insurance at FY 2016-17 funding level.

TCOOMMI:

- Maintains FY 2016-17 funding levels for mental health services and continuity of care for adult and juvenile offenders.

INCARCERATION & TREATMENT:

- Maintains 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.
- Provides funding at 2016-17 levels for Contract Prisons, Privately Operated State Jails, and Pre-Parole Transfer Facilities.
- Maintains 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.
- Maintains funding for offender health care at FY 2016-17 appropriated levels.
- Senate and House eliminates \$10.0 million in funding for comprehensive video surveillance systems.
- Senate eliminates funding for major repair projects, and the House reduces funding to \$40.0 million.

PAROLE:

- Provides staffing and funding for parole supervision based on the LBB June 2016 population projections.
- Provides funding to maintain FY 2016-17 operational levels for halfway house and intermediate sanction facility beds.

OTHER AGENCY FUNCTIONS:

- Maintains 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). Provides funding for Information Resources data center services based on the estimates provided by the Department of Information Resources (DIR).