

The background of the cover is a grayscale photograph of the Texas State Capitol building. The building's iconic dome is the central focus, topped with the Statue of Liberty. Two flags are flying from a pole in front of the dome: the United States flag and the Texas state flag. The building's facade features classical architectural elements like columns and arches. In the foreground, there is a paved walkway lined with trees and street lamps.

Texas Department of Criminal Justice

Agency Operating Budget 2014

as prepared for the

Texas Board of Criminal Justice



August 23, 2013

Fiscal Year 2014 Operating Budget

Overview

The attached summary document contains the proposed Fiscal Year 2014 Operating Budget for the Texas Department of Criminal Justice (TDCJ). A key focus of the Governor and 83rd Texas Legislature was maintaining a balanced criminal justice system for the state. Also, the Legislature directed additional appropriations to provide targeted salary increases for correctional officer (Correctional Officers through Warden and Correctional Laundry/Food Service Managers), and OIG investigators.

Fiscal Year 2013 Budgeted & Estimated Expenditures

TDCJ's FY 2013 Operating Budget was based on amounts appropriated during the 82nd Legislative Session. With significant funding challenges facing the state's leadership, a key focus of the 82nd Legislature was maintaining an effective criminal justice system while confronting statewide budgetary constraints. Funding was provided for the projected population increases in probation and paroled offenders in an effort to sustain current caseload ratios, and to continue the recently expanded treatment and diversion initiatives (substance treatment programs, halfway house beds, and intermediate sanction facility beds) at their current operational levels. Additionally, the Legislature provided funding to maintain the salary levels for correctional and parole officers, unit staff, community supervision officers and staff providing direct care to probationers.

In an effort to operate within funding levels established for the FY 2012-13 biennium, significant operational changes were made such as: the closure of the Central Unit in Sugar Land (1,060 beds and 285 positions), which was operationally feasible due to the success of the agency's treatment and diversion initiatives; reductions in the agency's workforce to include the elimination of the 168 positions associated with the Reintegration of Offenders (Project RIO) program, 150 unit-based staff and 400 administrative support positions; and reduced funding (\$132 million) for offender health care.

Fiscal and operational challenges for FY 2013 include: correctional staffing levels resulting in some overtime at specific facilities; increased medical care costs; increases in the number of active parolees under supervision resulting in the need for additional parole officers; and reductions in federal State Criminal Alien Assistance Program (SCAAP) funding. Realizing the challenges of these fiscal realities, we will continue monitoring our expenditures and reducing costs where possible.

Highlights of the Proposed Fiscal Year 2014 Operating Budget

PROBATION

- Funding for Basic Supervision was appropriated to fully account for Legislative Budget Board (LBB) January 2013 offender population projections.

PROBATION *continued*

- ❑ Provides \$30.0 million in additional funding above the FY 2012-13 levels for CSCDs community corrections and diversion programs.
- ❑ Maintains funding for the Treatment Alternatives to Incarceration Program at the FY 2012-13 levels.
- ❑ Provides an additional \$17 million to fund CSCD Health Insurance at anticipated FY 2014-15 expenditure levels and an additional \$1.2 million for the Battering Intervention and Prevention Program.

TCOOMMI

- ❑ The Texas Correctional Office on Offenders with Mental or Medical Impairments (TCOOMMI) was appropriated an additional \$3.0 million annually for mental health services and continuity of care for adult offenders. This will allow TCOOMMI to expand treatment of mentally ill offenders being supervised in the community.

INCARCERATION

- ❑ Provides funding for a targeted 5% salary increase for correctional officer positions (Correctional Officers through Warden and Correctional Laundry/ Food Service Managers). All other agency employees will receive a salary increase in FY 2014 of 1%, with a \$50 monthly minimum; and in FY 2015, an additional 2% increase, with a \$50 monthly minimum.
- ❑ Requires TDCJ to reduce correctional bed capacity as needed to implement the FY 2014-15 funding reduction of \$97.3 million for contract prisons, privately operated state jails, or residential pre-parole facilities.
- ❑ Maintains staffing and funding for operational areas within the incarceration function (such as correctional officers, unit support staff, utilities, maintenance, and agriculture operations) at the FY 2012-13 levels. Funding for comprehensive video surveillance systems continues at \$10 million.
- ❑ Maintains funding for substance abuse treatment programs and rehabilitation and reentry programs, such as chaplaincy and the sex offender treatment program, at the current operational levels. Provides funding for an additional 75 reentry transitional coordinators.
- ❑ Provides funding above FY 2012-13 levels for offender healthcare [\$61.7 million], to include \$30.6 million to maintain current level operations; \$16.0 million for market level salary adjustments; \$5.4 million for critical capital equipment needs; and \$ 9.7 million for the restoration of key healthcare staff.
- ❑ Provides \$50.0 million in general obligation bond funding for major facility repairs during FY 2014-15 and \$13.8 million in funding for the replacement of aging vehicles.

PAROLE

- ❑ Parole Supervision is fully funded based upon the LBB offender population projections and the parole release processing function is fully funded at FY 2012-13 levels.
- ❑ Provides funding to maintain current operational levels for halfway house and intermediate sanction facility beds.

INDIRECT ADMINISTRATION

- ❑ The General Appropriations Act provides full funding at the FY 2012-13 levels for indirect administration functions (Information Technology, Office of Inspector General, Victims Services, Correctional Training and all central administration staff).
- ❑ Provides \$6.9 million in funding for the replacement of obsolete personal computers and \$12.9 million for the Electronic Document Management System.
- ❑ Provides additional funding for officer equity adjustments for Schedule C Employees (Office of Inspector General Investigators).

TDCJ appreciates the hard work of the Governor and the Legislature during the 83rd Legislative Session, their commitment to public safety, and their recognition of the vital public service performed by the employees of this agency. We share their commitment to public safety and will work tirelessly to achieve the goals established by state leadership.

Brad Livingston

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Agency Budget 2014

	Budgeted FY 2013	Estimated FY 2013	Budget FY 2014
A. Goal: PROVIDE PRISON DIVERSIONS	\$ 279,726,807	\$ 279,726,807	\$ 297,711,932
B. Goal: SPECIAL NEEDS OFFENDERS	20,393,871	20,164,762	22,340,518
C. Goal: INCARCERATE FELONS	2,512,007,910	2,476,950,540	2,533,460,221
D. Goal: ENSURE ADEQUATE FACILITIES	52,898,300	59,366,997	54,669,975
F. Goal: OPERATE PAROLE SYSTEM	156,183,342	169,287,251	165,131,533
G. Goal: INDIRECT ADMINISTRATION	71,827,569	74,668,582	82,046,230
TOTAL	3,093,037,799	3,080,164,939	3,155,360,409
<i>Article IX, Sec. 17.06 Salary Increase / Sec 17.07 Schedule C Pay Raise</i>	-	-	6,146,975
GRAND TOTAL	3,093,037,799	3,080,164,939	3,161,507,384
<i>(Less) Construction Subtotal</i>	47,635,075	54,103,772	50,000,000
TOTAL OPERATING BUDGET	\$ 3,045,402,724	\$ 3,026,061,167	\$ 3,111,507,384

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 2014

GOALS		Budgeted FY 2013	Estimated FY 2013	Budget FY 2014
<i>Strategies</i>	Program Descriptions			
A. PROVIDE PRISON DIVERSIONS				
A.1.1.	Basic Supervision	109,969,834	109,969,834	110,159,693
A.1.2.	Diversion Programs	121,102,859	121,102,859	129,108,318
A.1.3.	Community Corrections	37,049,203	37,049,203	46,732,508
A.1.4.	Treatment Alternatives to Incarceration	11,604,911	11,604,911	11,711,413
B. SPECIAL NEEDS OFFENDERS				
B.1.1.	Special Needs Programs and Services	20,393,871	20,164,762	22,340,518
C. INCARCERATE FELONS				
C.1.1.	Correctional Security Operations	1,058,264,682	1,044,383,809	1,108,803,205
	Correctional Security	1,041,839,291	1,027,984,089	1,092,400,062
	Workers Compensation & Unemployment	16,425,391	16,399,720	16,403,143
C.1.2.	Correctional Support Operations	83,429,978	87,015,387	84,416,331
	Correctional Unit Support	60,340,502	64,499,210	61,639,082
	Classification & Records	23,089,476	22,516,177	22,777,249
C.1.3.	Offender Services	13,391,727	14,220,082	13,614,251
	Counsel Substitute/Access to Courts	4,929,139	4,899,501	5,075,242
	Release Payments for Adult Offenders	4,579,867	5,409,037	4,621,744
	State Counsel for Offenders	3,217,330	3,263,492	3,257,263
	Interstate Compact	665,391	648,052	660,002
C.1.4.	Institutional Goods	158,901,669	173,342,456	159,414,886
	Food Services for Offenders	112,707,602	125,366,959	113,017,697
	Unit Necessities & Laundry	46,194,067	47,975,497	46,397,189
C.1.5.	Institutional Services	181,584,637	190,430,961	196,338,391
	Agriculture Operations	45,659,287	56,587,652	47,820,997
	Commissary Operations	105,311,409	95,269,477	105,380,254
	Freight Transportation & Warehouse Operations	30,613,941	38,573,832	43,137,140
C.1.6.	Institutional Operations & Maintenance	197,263,201	190,959,503	194,768,932
	Institutional Operations & Maintenance	75,768,373	78,264,472	75,812,638
	Utilities	121,494,828	112,695,031	118,956,294
C.1.7.	Unit & Psychiatric Care	239,485,071	244,347,728	252,602,509
C.1.8.	Hospital & Clinical Care	159,736,729	162,162,723	166,509,878
C.1.9.	Managed Health Care - Pharmacy	61,270,856	55,329,573	58,298,791
C.1.10.	Health Services	4,588,267	5,097,114	4,794,726
	Contracted Temporary Capacity	15,000,000	-	-
C.1.11.	Contract Prisons/Private State Jails	122,675,776	117,467,095	102,365,513
C.1.12.	Residential Pre-Parole Facilities	36,903,915	24,587,660	8,859,842
	Parole Work Facility Programs	5,675,750	5,248,857	5,518,800
	Pre-Parole Transfer Facilities	31,228,165	19,338,803	3,341,042
C.2.1.	Texas Correctional Industries	66,206,250	70,015,362	64,984,440
C.2.2.	Academic/Vocational Training	1,919,044	1,919,044	1,919,044
	Academic Programs	951,457	951,457	951,457
	Vocational Programs	967,587	967,587	967,587

Texas Department of Criminal Justice

Agency Budget 2014

GOALS	Budgeted FY 2013	Estimated FY 2013	Budget FY 2014
<i>Strategies</i>			
Program Descriptions			
C.2.3. Treatment Services	19,023,704	23,810,558	23,537,845
Chaplaincy	5,144,826	5,437,848	5,343,737
Classification Case Managers	7,725,906	8,660,189	7,972,525
Sex Offender Treatment Program	2,345,532	3,738,532	2,582,921
Parole Special Needs	1,347,590	2,485,634	1,549,767
Reentry Transitional Coordinators	2,459,850	3,488,355	6,088,895
C.2.4. Substance Abuse Felony Punishment	57,418,789	44,468,026	57,397,363
C.2.5. In-Prison Substance Abuse Treatment & Coordination	34,943,615	27,393,459	34,834,274
D. ENSURE ADEQUATE FACILITIES			
D.1.1. Facilities Construction	47,635,075	54,103,772	50,000,000
D.1.2. Lease-Purchase of Facilities	5,263,225	5,263,225	4,669,975
F. OPERATE PAROLE SYSTEM			
F.1.1. Parole Release Processing	6,191,161	7,137,640	6,594,089
F.2.1. Parole Supervision	100,550,256	106,443,556	107,742,767
F.2.2. Halfway House Facilities	23,584,207	23,920,878	23,536,097
F.2.3. Intermediate Sanction Facilities	25,857,718	31,785,177	27,258,580
G. INDIRECT ADMINISTRATION			
G.1.1. Central Administration	27,095,649	26,834,626	27,087,163
Administration & Support	22,762,527	22,648,292	22,695,144
Correctional Institutions Administration	259,299	259,371	255,590
Parole Administration	186,055	169,858	172,901
Reentry & Integration Programs Administration	231,501	180,036	227,658
Rehabilitation Programs Administration	256,346	250,762	262,120
Community Justice Assistance Division	3,399,921	3,326,307	3,473,750
G.1.2. Correctional Training	5,239,741	5,111,505	5,242,351
G.1.3. Inspector General	9,806,684	10,951,277	9,840,493
G.1.4. Victim Services	1,760,006	1,801,533	1,780,518
G.1.5. Information Resources	27,925,489	29,969,641	38,095,705
TOTAL	\$3,093,037,799	\$3,080,164,939	\$3,155,360,409
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TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Method of Finance

	Budgeted FY 2013	Estimated FY 2013	Budget FY 2014
GENERAL REVENUE:			
General Revenue Fund	\$ 2,857,899,639	\$ 2,832,125,104	\$ 2,909,788,125
Education and Recreation Program Receipts	105,311,409	110,478,237	105,380,254
Texas Correctional Industries Receipts	4,998,079	4,877,589	5,048,978
GENERAL REVENUE DEDICATED:			
Private Sector Prison Industry Expansion Acct. 5060	292,950	292,950	292,950
Operators and Chauffeurs License Acct. 099	225,000	225,000	225,000
OTHER FUNDS:			
Texas Correctional Industries - Interagency Contracts	45,524,197	49,453,799	44,251,487
Federal Funds	536,429	334,203	411,773
Federal Funds for Incarcerated Aliens	18,246,048	10,695,980	12,080,450
Criminal Justice Grants	161,823	1,352,485	603,015
Appropriated Receipts	11,383,179	15,438,106	26,454,406
Bond Proceeds-General Obligation Bonds	47,635,075	54,103,772	50,000,000
Interagency Contracts	823,971	787,714	823,971
TOTAL	\$ 3,093,037,799	\$ 3,080,164,939	\$ 3,155,360,409
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