

Texas Department of Criminal Justice



Fiscal Year 2011 Operating Budget and Fiscal Years 2012-2013 Legislative Appropriations Request

August 16, 2010

Texas Department of Criminal Justice

The attached summary document contains the Texas Department of Criminal Justice Fiscal Year 2011 Operating Budget, as well as the FY 2012-13 biennial Legislative Appropriations Request (LAR), prepared as directed by the policy letter from the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (see page 15 of this document).

In January 2010, the State's leadership directed all state agencies to submit a plan outlining a 5% reduction to the current 2010-11 biennial budget with items that would have a minimal impact on direct state services. TDCJ's plan submission detailed the operational impact of such a cut, totaling \$294.3 million, to current agency operations and included a request for an exemption for a substantial portion of the required 5% based on the projected operational impact. Upon review of the agency's submission and exemption request, the LBB and Governor's Office required TDCJ to reduce a smaller amount, \$55 million, from the current biennium. This biennial reduction will be made up of: a managed hiring freeze that has been in place since February 2010, reductions in travel expenditures and administrative operating costs, utilization of one-time funding balances in commissary and industry operations in FY 2010, substantial reductions to the agency's already limited capital funding, unspent FY 2010 funding during the phase-in of the new Substance Abuse Felony Punishment (SAFP) beds, and FY 2011 funding related to the operations of the Marlin correctional medical facility.

Considering our responsibilities as fiscal stewards and the continued statewide emphasis on fiscal restraint, we have structured our Fiscal Year 2011 Operating Budget and requested funding levels for the 2012-13 biennium to include only those operational and policy items of critical importance that are required to maintain agency functions at current operational levels today. As an example, TDCJ's FY 2012-13 LAR does not seek funding restoration or additional funding for much needed vehicle replacements, information technology (IT) equipment, or critical and aging capital equipment for kitchen and laundry services. While this will have an impact on future legislative requests, TDCJ developed its FY 2012-13 LAR understanding the state's current fiscal climate this next biennium.

Fiscal Year 2011 Operating Budget

TDCJ's Fiscal Year 2011 Operating Budget reflects amounts appropriated during the 81st Legislative Session, with reductions taken from TDCJ's approved FY 2010-11 plan submission, as identified above. A key focus of the 81st Legislative Session was funding the state's criminal justice system. In response to one of the agency's primary funding priorities, the Legislature directed additional appropriations to provide targeted salary increases for correctional and parole officers, unit staff, community supervision officers and staff providing direct care to probationers. The Fiscal Year 2011 Operating Budget includes these additional legislative appropriations, totaling \$94.7 million, for the second year of the targeted pay raise amounting to an additional 3.5% increase in FY 2011.

Fiscal Year 2011 Operating Budget - *continued*

Other key FY 2010-11 state approved initiatives include: funding for 64 Reentry Transitional Coordinators to assist offenders in reentry; additional funding for the continued implementation of treatment diversion initiatives established by the 80th Legislature; and 30 Office of Inspector General (OIG) positions for additional investigative resources. Amounts budgeted for Correctional Managed Health Care (CMHC) in FY 2010-11 are approximately \$93.0 million above the 2008-09 base and include funding intended to reflect current costs for health care delivery, market adjustments to retain staff, increased hospital/specialty costs and capital equipment; however, rising medical costs necessitated the deferral of some of these items and a reduction in force to partially offset the CMHC projected operational shortfall for the FY 2010-11 biennium.

Fiscal and operational uncertainties for FY 2011 include: correctional staffing levels; replacement contracts for several privately operated facilities that will be awarded over the next twelve months; potential reductions in federal State Criminal Alien Assistance Program (SCAAP) funding; uncertain future prices of major operational items such as utilities, fuel and food; and increases in medical costs for CMHC. Realizing the challenges of these fiscal realities, we will continue monitoring our expenditures and reducing costs where we can to minimize the need for a supplemental appropriation.

Texas Department of Criminal Justice FY 2012-13 Legislative Appropriations Request (LAR)

The budget request for the 2012-13 biennium was developed in a manner consistent with instructions from state leadership, which limited agencies' baseline request for the 2012-13 biennium to 95% of the 2010-11 biennial general revenue-related funding levels. Additionally, the LBB recently updated offender population projections used by the agency in preparing the 2012-13 LAR. These projections indicate a somewhat stable, slightly declining incarcerated offender population over the next biennium, steady growth in the number of felony probationers under supervision, and continued increases in the number of supervised parolees.

Consistent with these directions, the 2012-13 LAR baseline request includes funding requested at 95%. Continued funding for the remaining 5% identified in the Exceptional Items list is critical to the effectiveness of the criminal justice system. These same programs and items were exempted this spring. We appreciate the State leadership's consideration and decision regarding these critical functions during the recent 2010-11 budget reduction process. As we begin the 2012-13 budget process, we are once again seeking continued funding for these items so critical to the stability and success of the criminal justice system in Texas.

Texas Department of Criminal Justice 2012-13 Legislative Appropriations Request (LAR) – *continued*

Described in detail on pages 7-10 of this report, this first series of exceptional items will continue the FY 2012-13 funding at current base levels. The impact of not funding these core operations (probation, offender treatment services, institutional security, and parole supervision) will likely increase recidivism; cause significant growth in the prison population; require a substantial staff reduction of nearly 1,900 TDCJ employees; and negatively impact both supervision in the community and security within our institutions.

- A reduction in the incarceration functions would have a profound effect on our ability to securely and safely house, feed, clothe, and provide health care to those offenders incarcerated in TDCJ. This reduction would result in the elimination of approximately 1,700 correctional and unit-based positions. Reductions would also hinder the agency's ability to provide institutional substance abuse treatment and continuing aftercare (both residential and outpatient counseling).
- Reductions in the probation function would reduce the resources that are available to judges and probation officials in managing offenders within the community. Residential programs, treatment programs, probation caseload ratios and the number of specialized caseloads would be impacted. With fewer resources and options aimed at diverting offenders from prison, the incarcerated offender population could grow larger.
- A reduction in the parole function would be comparable to the probation reduction. Parole supervision caseloads would grow, fewer pre-parole and halfway house beds would be available as a condition of release by the Board of Pardons & Paroles, and fewer intermediate sanction facility (ISF) beds would limit alternatives to revocation. A reduction of these resources could increase the incarcerated offender population.
- Reductions in the Texas Correctional Office on Offenders with Medical and Mental Impairments (TCOOMMI) would result in a decrease of services for offenders with mental illness served through the community-based mental health criminal justice initiative and the jail diversion programs.
- Reductions to agency administrative functions would impact the agency's ability to provide management oversight, administrative support, correctional staff training, victim services, information technology, monitoring of offender health care delivery, and Office of Inspector General investigative resources. Many of these administrative functions were reduced 15-20% in response to budget reductions made in the FY 2004-05 biennium.

Texas Department of Criminal Justice

2012-13 Legislative Appropriations Request (LAR) – *continued*

In addition to the critical funding items identified above, we are seeking funding for several exceptional items, required to maintain current operations. These items, described in detail on pages 10-12, primarily biennialize previously approved initiatives of the state's leadership and provide continued funding for current agency programs and initiatives.

- ❑ The 81st Legislature approved targeted salary increases for correctional and unit-based staff, parole officers, community supervision officers, and direct care staff for probationers for both years of the 2010-2011 biennium. Consistent with legislative appropriations, these staff received an average salary increase of 3.5% on September 1, 2009, and will receive another 3.5% increase effective September 1, 2010. For both years of the 2012-13 biennium, these employees will continue to receive the cumulative 7% pay increase. These exceptional items request necessary funding to continue these previously approved and established salary rates at current staffing levels. Absence of funding for these items could result in a reduction in force equivalent to over 600 TDCJ employees and a reduction of funding for the local probation departments, which could require a reduction in force as well.
- ❑ Last session, TDCJ received continued funding for a number of treatment and diversion initiatives originally established by the 80th Legislature, including the phase in of 1,500 SAFP beds and 1,400 parole and probation ISF beds. As part of the agency's 5% reduction plan submission for the 2010-11 biennium, TDCJ identified \$18.9 million in underutilized / unspent treatment diversion funds, primarily SAFP funding, due to the ongoing phase-in of these beds. TDCJ continues to work with local judges, district attorneys, and the probation community to ensure these treatment alternatives are effectively utilized. The continuation of this funding in FY 2012-13 is required to fully utilize the operations of these programs. Funding for approximately 625 treatment beds will be eliminated. With a decreased number of diversionary beds available, the agency's incarcerated offender population could be impacted.
- ❑ Continued repair and rehabilitation funding is necessary to maintain our existing physical plant, numbering over 100 correctional facilities statewide. Many of these facilities are over 75 years old. The size, scope and complexity of our physical plant requires substantial ongoing preventive repair and renovation. Identified through condition assessments as well as major work requests prepared by operational staff, the FY 2012-13 request represents only a portion of the agency's infrastructure repair and rehabilitation needs. We are continuously prioritizing these projects based on security and safety requirements. Funded with general obligation bonds, these projects include: roof repairs, security fencing and lighting, electrical renovations, water/wastewater improvements, and major infrastructure repairs.

Texas Department of Criminal Justice

2012-13 Legislative Appropriations Request (LAR) – *continued*

- ❑ In order to limit the growth of state expenditures, long-term contracts have historically been established with private vendors for the operations of seven private prisons (4,118 beds), five privately operated state jails (7,345 beds), two pre-parole transfer facilities (2,300 beds), one work program facility (500 beds), seven halfway house facilities (1,607 beds), and six intermediate sanction facilities (2,800 beds). These competitively awarded contracts are evaluated and awarded with escalating rates, resulting in increases of approximately 2.5% annually. Based on the current funding level and the current filled rate of these facilities, we will require an additional \$53.3 million for the 2012-13 biennium to maintain the current population in these correctional and parole facilities. Without this funding, 2,200 beds will be eliminated, of which 830 are ISF and halfway house beds.

- ❑ General Revenue funding, totaling \$6.8 million, is required to replace declining probation funding that has historically been provided by previous biennium refunds received from local Community Supervision and Corrections Departments (CSCDs). The decline is due primarily to probation treatment and diversion programs which began in the previous biennium and are now substantially operational, resulting in increasing expenditures and CSCD staffing requirements, thus fewer dollars returned to the state. If not funded, CSCDs would be unable to maintain the current probation supervision levels or provide treatment diversions and other alternatives to incarceration - programs that are crucial to maintaining a balanced criminal justice system.

- ❑ LBB projections relating to the number of active parolees under supervision indicate an increase for the 2012-13 biennium. Based on these figures, the number of active parolees will climb to an annual average of 81,810 in FY 2012 and 82,838 in FY 2013, approximately 4% above current levels. Based on this projected growth in the parolee population, TDCJ will need an additional \$9.9 million during the 2012-13 biennium to maintain current caseload ratios.

- ❑ Funding for existing community corrections facility (CCF) beds operated by local CSCDs, totaling \$10.0 million biennially, is necessary for increasing annual costs associated with maintenance, utilities, food, supplies, and other operational costs. These programs provide judges with more alternatives to incarceration, both as a sentencing option and as an alternative to revocation. These alternatives are designed to divert probationers from incarceration in prisons and state jails. Without this funding, some existing residential and restitution beds may close due to increasing operational costs.

Texas Department of Criminal Justice

2012-13 Legislative Appropriations Request (LAR) – *continued*

- ❑ The formal transfer of the Marlin Veterans' Affairs Hospital was approved by the Texas Board of Criminal Justice in December 2008. Funding for the operations of this facility was provided to TDCJ for fiscal year 2011; however, due to significant renovations necessary to prepare this facility for occupancy as a correctional medical facility, agency use of this facility is anticipated for the second quarter of FY 2012. (The unused FY 2011 operational funding was identified as part of the agency's FY 2010-11 5% reduction plan submission.) TDCJ received an appropriation of general obligation bond proceeds for 2010-11 that was needed to make the necessary renovations. Once these renovations are complete, this correctional medical facility will be able to provide over 200 medical, geriatric sheltered housing, nursing home, and assisted living offender beds. The requested funding for FY 2012-13 provides for approximately 230 security and unit-based staff, as well as other operational costs (e.g., utilities, food, consumables, etc.).

The policy letter from the LBB and Governor's Office also requires agencies to develop a scenario reducing their 2012-13 base request (already reduced 5% below the current FY 2010-11 level) by an additional 10%. A 10% reduction scenario impacting the core functions of this agency: probation, incarceration, treatment, parole, and other key agency programs and functions (see pages 16-23) would have an overwhelming impact on agency operations, with a reduction in force of approximately 4,700 TDCJ employees, of which nearly 3,400 would be correctional and parole staff. (The impact of this 10% reduction would be in addition to the impact on operations and the reduction in force of over 2,500 TDCJ employees if the agency's exceptional items are not funded.) With substantially higher probation and parole caseloads and fewer residential and treatment programs aimed at diverting offenders from prison, the incarcerated offender population could grow larger. Further reductions to the agency administrative functions would impact the agency's ability to provide management oversight, administrative support, OIG investigative resources, and IT services already at minimal levels. Continued funding for these items is critical to the effectiveness of the criminal justice system.

We recognize that the State's leadership will be required to make many difficult funding decisions during the upcoming legislative session. TDCJ appreciates the hard work of the Governor and the Legislature and their recognition of the valuable service performed by the frontline employees of this agency. We share your commitment to public safety and will work tirelessly to achieve the goals established by state leadership.

Brad Livingston
Executive Director

This Legislative Appropriations Request for FY 2012-13 also includes funding requests from the Correctional Managed Health Care Committee and the Board of Pardons and Paroles. Exceptional items for funding above the 95% baseline requests for FY 2012-13 are further described by these two agencies on pages 13-14.

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
FY 2011 - 2013 Agency Budget

	Estimated FY10	Budgeted FY11	95% Base Request FY12	95% Base Request FY13	Total Budget Request FY12	Total Budget Request FY13
A. Goal: PROVIDE PRISON DIVERSIONS	\$ 273,612,879	\$ 286,024,332	\$ 267,530,867	\$ 270,630,868	\$ 294,181,581	\$ 294,337,148
B. Goal: SPECIAL NEEDS OFFENDERS	20,042,768	20,834,430	19,625,741	19,625,739	20,438,600	20,438,598
C. Goal: INCARCERATE FELONS	2,471,827,691	2,481,002,022	2,371,101,314	2,368,315,431	2,612,512,011	2,650,925,545
D. Goal: ENSURE ADEQUATE FACILITIES	51,626,115	69,327,257	8,698,350	5,263,225	48,698,350	45,263,225
E. Goal: BOARD OF PARDONS AND PAROLES	25,203,884	25,648,426	24,153,289	24,153,290	25,618,494	25,618,494
F. Goal: OPERATE PAROLE SYSTEM	150,866,097	159,034,914	148,796,139	148,796,135	175,615,623	177,580,649
G. Goal: INDIRECT ADMINISTRATION	81,664,626	77,325,650	75,792,543	75,792,542	78,843,748	78,843,748
GRAND TOTAL	\$ 3,074,844,060	\$ 3,119,197,031	\$ 2,915,698,243	\$ 2,912,577,230	\$ 3,255,908,407	\$ 3,293,007,407
<i>(Less) Construction Subtotal</i>	38,638,765	62,438,782	0	0	40,000,000	40,000,000
TOTAL OPERATING BUDGET	\$ 3,036,205,295	\$ 3,056,758,249	\$ 2,915,698,243	\$ 2,912,577,230	\$ 3,215,908,407	\$ 3,253,007,407

Texas Department of Criminal Justice

GOALS		Estimated FY10	Budgeted FY11	95% Base Request FY12	95% Base Request FY13	Total Budget Request FY12	Total Budget Request FY13
Strategies	Program Descriptions						
A. PROVIDE PRISON DIVERSIONS							
A.1.1.	<i>Basic Supervision</i>	107,743,958	112,680,413	105,903,782	105,903,781	110,080,372	110,235,937
A.1.2.	<i>Diversion Programs</i>	117,093,921	122,968,920	114,626,345	116,126,346	133,726,210	133,726,211
A.1.3.	<i>Community Corrections</i>	37,170,088	38,770,088	35,714,099	37,314,099	38,770,088	38,770,088
A.1.4.	<i>Treatment Alternatives to Incarceration</i>	11,604,912	11,604,911	11,286,641	11,286,642	11,604,911	11,604,912
B. SPECIAL NEEDS OFFENDERS							
B.1.1.	<i>Special Needs Projects</i>	20,042,768	20,834,430	19,625,741	19,625,739	20,438,600	20,438,598
C. INCARCERATE FELONS							
C.1.1.	<i>Correctional Security Operations</i>	1,035,299,841	1,051,518,188	1,002,147,444	1,002,147,444	1,065,898,469	1,067,720,970
	Correctional Security	1,018,472,424	1,034,894,824	985,422,053	985,422,053	1,049,173,078	1,050,995,579
	Workers Compensation & Unemployment	16,827,417	16,623,364	16,725,391	16,725,391	16,725,391	16,725,391
C.1.2.	<i>Correctional Support Operations</i>	93,214,994	80,952,203	83,279,280	83,279,277	87,744,334	87,801,334
	Correctional Unit Support	68,965,014	56,438,279	59,902,557	59,902,554	63,016,781	63,049,280
	Classification & Records	24,249,980	24,513,924	23,376,723	23,376,723	24,727,553	24,752,054
C.1.3.	<i>Offender Services</i>	13,423,911	12,935,554	12,667,600	12,667,601	13,234,489	13,234,489
	Counsel Substitute/Access to Courts	4,936,962	5,003,719	4,690,311	4,690,312	5,025,097	5,025,097
	Release Payments for Adult Offenders	4,371,938	4,187,797	4,279,867	4,279,868	4,279,867	4,279,868
	State Counsel for Offenders	3,355,374	3,055,716	3,011,149	3,011,149	3,205,545	3,205,545
	Interstate Compact	759,637	688,322	686,273	686,272	723,980	723,979
C.1.4.	<i>Institutional Goods</i>	164,805,512	158,843,698	151,524,991	151,524,992	159,296,169	159,426,669
	Food Services for Offenders	120,657,225	114,417,973	108,063,190	108,063,191	114,434,782	114,542,782
	Unit Necessities & Laundry	44,148,287	44,425,725	43,461,801	43,461,801	44,861,387	44,883,887
C.1.5.	<i>Institutional Services</i>	167,160,831	164,150,904	159,308,197	159,308,196	166,021,055	166,021,054
	Agriculture Operations	46,661,456	45,925,594	45,069,309	45,069,309	46,603,846	46,603,846
	Commissary Operations	86,295,982	85,954,303	82,687,781	82,687,780	86,125,143	86,125,142
	Freight Transportation-Warehouse Operations	34,203,393	32,271,007	31,551,107	31,551,107	33,292,066	33,292,066
C.1.6.	<i>Institutional Operations & Maintenance</i>	197,535,955	199,030,298	190,371,874	190,371,875	199,760,543	200,083,243
	Institutional Operations & Maintenance	73,859,633	75,547,504	72,992,316	72,992,317	75,441,985	75,518,685
	Utilities	123,676,322	123,482,794	117,379,558	117,379,558	124,318,558	124,564,558

Texas Department of Criminal Justice

GOALS		Estimated	Budgeted	95% Base	95% Base	Total Budget	Total Budget
Strategies		FY10	FY11	Request FY12	Request FY13	Request FY12	Request FY13
Program Descriptions							
C. INCARCERATE FELONS (CONT'D)							
	C.1.7. Managed Psychiatric Care	41,371,519	41,371,519	39,302,943	39,302,943	49,728,786	51,281,196
	C.1.8. Managed Health Care - Unit Care	210,424,066	197,564,468	197,331,924	188,720,418	254,049,540	268,291,098
(1)	C.1.9. Managed Health Care - Hospital Care	168,531,084	171,325,804	161,091,899	163,730,843	192,153,071	206,164,763
	C.1.10. Managed Health Care - Pharmacy	49,890,620	53,197,671	47,636,301	50,822,980	63,520,381	66,294,460
	C.1.11. Health Services	4,979,796	4,795,018	4,730,357	4,730,357	4,904,258	4,904,259
	C.1.12. Contracted Temporary Capacity	-	-	-	-	-	-
	C.1.13. Contract Prisons/Private State Jails	115,206,661	118,999,800	113,206,255	113,206,256	126,076,755	128,776,126
	C.1.14. Residential Pre-Parole Facilities	31,992,199	33,852,327	31,602,794	31,602,794	36,102,192	36,903,915
	C.2.1. Texas Correctional Industries	74,734,724	65,853,807	69,122,603	69,122,602	70,520,133	70,520,131
	C.2.2. Academic/Vocational Training	2,508,565	2,332,714	2,342,462	2,342,461	2,420,640	2,420,639
	Academic Programs	1,540,978	1,365,127	1,374,875	1,374,874	1,453,053	1,453,052
	Vocational Programs	967,587	967,587	967,587	967,587	967,587	967,587
	C.2.3. Project RIO	4,684,794	4,809,423	4,747,108	4,747,109	4,747,108	4,747,109
	C.2.4. Treatment Services	19,386,686	19,125,229	18,460,983	18,460,982	19,421,686	19,421,686
	Classification Case Managers	8,429,525	8,177,101	7,913,109	7,913,107	8,358,262	8,358,261
	Sex Offender Treatment Program	2,621,744	2,407,135	2,409,306	2,409,307	2,551,991	2,551,993
	Parole Special Needs	1,191,520	1,349,215	1,266,589	1,266,590	1,270,367	1,270,368
	Chaplaincy	4,748,428	4,766,586	4,553,777	4,553,777	4,830,735	4,830,734
	Reentry Transitional Coordinator	2,395,469	2,425,192	2,318,202	2,318,201	2,410,331	2,410,330
	C.2.5. Substance Abuse Felony Punishment	40,177,649	62,081,210	48,195,730	48,195,731	61,968,787	61,968,789
	C.2.6. In-Prison Substance Abuse Treatment & Coordination	36,498,284	38,262,187	34,030,569	34,030,570	34,943,615	34,943,615
D. ENSURE ADEQUATE FACILITIES							
	D.1.1. Facilities Construction	38,638,765	62,438,782	-	-	40,000,000	40,000,000
	D.1.2. Lease-Purchase of Facilities	12,987,350	6,888,475	8,698,350	5,263,225	8,698,350	5,263,225
E. BOARD OF PARDONS AND PAROLES							
	E.1.1. Board of Pardons and Paroles	18,079,159	18,582,855	17,409,387	17,409,387	18,460,835	18,460,835
(2)	E.1.2. Revocation Processing	7,124,725	7,065,571	6,743,902	6,743,903	7,157,659	7,157,659

(1) Correctional Managed Health Care Committee's LAR submission to the Legislature and Governor's Office

(2) Board of Pardons and Paroles' LAR submission to the Legislature and Governor's Office

Texas Department of Criminal Justice

GOALS		Estimated FY10	Budgeted FY11	95% Base Request FY12	95% Base Request FY13	Total Budget Request FY12	Total Budget Request FY13
Strategies	Program Descriptions						
F. OPERATE PAROLE SYSTEM							
F.1.1.	Parole Release Processing	6,484,505	5,897,816	6,053,981	6,053,982	6,191,160	6,191,161
F.2.1.	Parole Supervision	93,379,450	96,142,586	90,878,607	90,878,606	100,206,973	101,178,934
F.2.2.	Halfway House Facilities	19,367,795	19,608,995	18,717,378	18,717,376	23,562,763	23,584,207
F.2.3.	Intermediate Sanction Facilities	31,634,347	37,385,517	33,146,173	33,146,171	45,654,727	46,626,347
G. INDIRECT ADMINISTRATION							
G.1.1.	Central Administration	30,117,375	28,533,384	28,175,958	28,175,959	29,325,379	29,325,380
	Administration & Support	23,436,664	22,227,947	21,956,310	21,956,310	22,832,305	22,832,305
	Correctional Institutions Administration	298,473	267,117	270,527	270,527	282,795	282,795
	Parole Administration & Training	1,380,483	1,318,972	1,295,169	1,295,169	1,349,728	1,349,728
	Reentry & Integration Programs Administration	282,320	251,380	260,751	260,751	266,850	266,850
	Rehabilitation Programs Administration	1,235,004	1,266,417	1,196,289	1,196,290	1,250,710	1,250,711
	Community Justice Assistance Division	3,484,431	3,201,551	3,196,912	3,196,912	3,342,991	3,342,991
G.1.2.	Correctional Training	5,456,121	5,409,186	5,254,817	5,254,816	5,432,654	5,432,653
G.1.3.	Inspector General	10,700,109	10,141,158	9,781,632	9,781,632	10,182,959	10,182,959
G.1.4.	Victim Services	2,077,391	1,902,390	1,576,175	1,576,175	1,576,175	1,576,175
G.1.5.	Information Resources	33,313,630	31,339,532	31,003,961	31,003,960	32,326,581	32,326,581
GRAND TOTAL		\$ 3,074,844,060	\$ 3,119,197,031	\$ 2,915,698,243	\$ 2,912,577,230	\$ 3,255,908,407	\$ 3,293,007,407
(Less) Construction Subtotal		38,638,765	62,438,782	0	0	40,000,000	40,000,000
TOTAL OPERATING BUDGET:		\$ 3,036,205,295	\$ 3,056,758,249	\$ 2,915,698,243	\$ 2,912,577,230	\$ 3,215,908,407	\$ 3,253,007,407

TEXAS DEPARTMENT OF CRIMINAL JUSTICE

Method of Finance

	Estimated FY10	Budgeted FY11	<i>95% Base Request FY12</i>	<i>95% Base Request FY13</i>	Total Budget Request FY12	Total Budget Request FY13
GENERAL REVENUE:						
General Revenue Fund	\$ 2,823,794,720	\$ 2,880,621,571	\$ 2,728,509,673	\$ 2,738,388,661	\$ 3,024,851,716	\$ 3,074,950,718
Education and Recreation Program Receipts	94,295,982	85,954,303	82,687,781	82,687,780	86,125,143	86,125,142
Texas Correctional Industries Receipts	7,029,714	6,327,000	6,247,598	6,247,599	6,678,357	6,678,357
GENERAL REVENUE DEDICATED:						
Compensation to Victims of Crime Acct. 469	1,576,175	1,576,175	1,576,175	1,576,175	1,576,175	1,576,175
Private Sector Prison Industry Expansion Acct. 5060	500,630	500,630	500,630	500,630	500,630	500,630
Operators and Chauffers License Acct. 099	250,000	250,000	250,000	250,000	250,000	250,000
OTHER FUNDS:						
Texas Correctional Industries - Interagency Contracts	50,795,466	40,252,928	45,524,197	45,524,197	45,524,197	45,524,197
Federal Funds	3,518,034	3,225,161	-	-	-	-
Federal Funds for Incarcerated Aliens	17,890,357	18,601,739	18,246,048	18,246,048	18,246,048	18,246,048
Appropriated Receipts	24,396,476	11,312,792	24,346,406	11,346,405	24,346,406	11,346,405
Bond Proceeds-General Obligation Bonds	42,485,555	62,438,782			40,000,000	40,000,000
Interagency Contracts	8,310,951	8,135,950	7,809,735	7,809,735	7,809,735	7,809,735
GRAND TOTAL	\$ 3,074,844,060	\$ 3,119,197,031	\$ 2,915,698,243	\$ 2,912,577,230	\$ 3,255,908,407	\$ 3,293,007,407
<i>(Less) Construction Subtotal</i>	38,638,765	62,438,782	0	0	40,000,000	40,000,000
TOTAL OPERATING BUDGET	\$ 3,036,205,295	\$ 3,056,758,249	\$ 2,915,698,243	\$ 2,912,577,230	\$ 3,215,908,407	\$ 3,253,007,407

Texas Department of Criminal Justice

EXCEPTIONAL ITEMS REQUEST SUMMARY

(Detail on pages 7-14)

ESTIMATED COST		
FY12	FY13	FTEs
Requested Funding <i>in millions</i>		

Current operational and programmatic items critical to the criminal justice system. These items are included in current agency operations but excluded from the 95% base.

1) <i>TDCJ - Continued Funding for 5% Items</i> Items prioritized within agency functions.	\$ 93.7	\$ 97.5	1,885
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TDCJ items necessary to maintain operations and policy initiatives at the current (FY10-11) level:

2) <i>Biennialization of the FY 2010-11 Approved Pay Raise - Correctional Staff, Parole Officers and Unit Staff</i>	21.6	21.6	636
3) <i>Biennialization of the FY 2010-11 Approved Pay Raise - Community Supervision Officers and Direct Care Staff</i>	7.9	7.9	
4) <i>Biennialization of SAFPF / ISF Funding</i>	13.8	13.8	
5) <i>Repair and Rehabilitation of Facilities</i>	40.0	40.0	
6) <i>Contractual Per Diem Adjustments - Privately Operated Facilities, Halfway House, Intermediate Sanction Facilities</i>	24.4	28.9	
7) <i>Probation Community Supervision and Corrections Departments (CSCD) Refunds</i>	6.8	-	
8) <i>Parole Caseload Growth Based on LBB Population Projections</i>	4.5	5.4	98
9) <i>Increased Operating Cost at Community Corrections Facilities</i>	5.0	5.0	
10) <i>Marlin Correctional Medical Facility</i>	7.0	9.3	230
GRAND TOTAL, TDCJ Exceptional Items	\$ 224.7	\$ 229.4	2,849

Exceptional Items for Correctional Managed Health Care (CMHC): (see detailed breakdown on page 13)

GRAND TOTAL, CMHC Exceptional Items	\$ 114.1	\$ 149.5	
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Exceptional Items for Board of Pardons and Paroles (BPP):

1) <i>Board Pardons and Paroles - Continued Funding for 5% Items</i>	1.3	1.3	28
2) <i>Biennialization of the FY 2010-11 Approved Pay Raise - Institutional Parole Officers and Hearing Officers</i>	0.2	0.2	5
GRAND TOTAL, BPP Exceptional Items	\$ 1.5	\$ 1.5	33

GRAND TOTAL, ALL EXCEPTIONAL ITEMS	\$ 340.3	\$ 380.4	2,882
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ALL EXCEPTIONAL ITEMS - Construction	\$ 40.0	\$ 40.0	
ALL EXCEPTIONAL ITEMS - Operating	\$ 300.3	\$ 340.4	2,882

Texas Department of Criminal Justice
EXCEPTIONAL ITEMS

ESTIMATED COST		
FY12	FY13	FTEs
Requested Funding <i>in millions</i>		

Current operational and programmatic items critical to the criminal justice system. These items are included in current agency operations but excluded from the 95% base.

1) Continued Funding for 5% Items, TDCJ	\$ 93.7	\$ 97.5	1,885
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Consistent with the directions provided by the Governor's Office of Budget, Planning and Policy (GOBPP) and the Legislative Budget Board (LBB), the FY 2012-13 LAR baseline request includes funding requested at 95%. Continued funding for the remaining 5% identified in the Exceptional Items list below is critical to the effectiveness of the criminal justice system. The impact of not funding these core operations (probation, offender treatment services, institutional security, and parole supervision) will likely increase recidivism; cause significant growth in the prison population; require a substantial staff reduction of nearly 1,900 TDCJ employees; and negatively impact both supervision in the community and security within our institutions. These same programs and items were exempted this spring. We appreciate the State leadership's consideration and decision regarding these critical functions during the recent 2010-11 budget reduction process. As we begin the 2012-13 budget process, we are once again seeking continued funding for these items so critical to the stability and success of the criminal justice system in Texas.

(i.) CORRECTIONAL SECURITY OPERATIONS	\$ 41.3	\$ 41.3	1,202
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Impact if not funded:

Confining offenders sentenced to prison and/or state jail is critical to our core mission and is central in maintaining public safety. If not funded, the amount listed above would represent the elimination of over 1,200 correctional positions, resulting in reduced staffing levels that could place public safety and the security of our institutions at risk. This would provide funding for only 90.4% of our 26,350 authorized correctional officer positions, assuming overtime is zero. With a focus on recruitment and retention efforts as well as legislatively approved salary increases, correctional staffing levels are currently at about 97%. In order to maintain this appropriate level of security and provide a safe environment for employees, it is critical that funding be provided at current 2010-11 levels.

(ii.) INSTITUTIONAL GOODS AND SERVICES	\$ 20.5	\$ 20.5	308
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Impact if not funded:

These functions provide essential unit-based goods and services associated with operating more than 100 units statewide, to include food and laundry service operations, basic utilities (electricity, gas, and water / wastewater), facilities maintenance, agricultural operations, self-funded commissary operations, and the system wide transportation and warehousing functions. If not funded, the amounts listed above would result in the elimination of over 300 positions and a reduction in funding for food, fuel, and utilities, which are critical for TDCJ to meet its statutory obligation to confine and supervise adult offenders and to provide fundamental services for institutional and state jail offenders.

(iii.) PROBATION	\$ 6.9	\$ 10.7	-
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Impact if not funded:

The state funding for probation supervision is distributed through formula and discretionary allocations to all 122 community corrections and supervision departments (CSCDs) in order to maintain the statewide operations of probation supervision and provide treatment diversions and other alternatives to incarceration, programs that are crucial to maintaining a balanced criminal justice system. A decrease in probation funding will result in the elimination of approximately 87 probation officer positions and require an increase in the regular direct supervision caseload ratio of 108 to 114 as these additional cases will be assumed by the remaining probation officers. With reduced probation staffing, there will also be 3,100 fewer offenders being monitored on specialized caseloads (sex offender, special needs, substance abuse). Additionally, 1,480 fewer probationers will be served biennially in community-based residential beds and about 400 fewer offenders will receive substance abuse counseling through Treatment Alternatives to Incarceration funding. Without adequate probation supervision or the resources for diversionary alternatives to incarceration, diversions will likely decrease and probation revocation rates will likely increase, causing a corresponding increase to the agency's prison population.

Texas Department of Criminal Justice
EXCEPTIONAL ITEMS

ESTIMATED COST		
FY12	FY13	FTEs
Requested Funding <i>in millions</i>		

Continued Funding for 5% Items, TDCJ - continued

(iv.) PRIVATELY OPERATED CORRECTIONAL FACILITIES	\$ 5.2	\$ 5.2	-
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Impact if not funded:

TDCJ currently utilizes vendors to provide services at a number of privately operated correctional facilities to include: seven correctional centers, five state jails, two pre-parole transfer facilities, one Driving While Intoxicated (DWI) facility, and one work program facility. This reduction would result in the elimination of approximately 471 beds at contract prisons, privately operated state jails, and pre-parole facilities, thereby reducing the agency's correctional capacity. This funding, as well as additional funding in another exceptional item, is required to maintain current operating levels.

(v.) PAROLE SUPERVISION	\$ 3.9	\$ 3.9	120
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Impact if not funded:

Parole Supervision has a vital role in the agency's fundamental public safety mission by providing for the supervision of all offenders released on parole and mandatory supervision. If not funded, the amount listed above will result in the elimination of approximately 120 Parole Officers and key operational support staff. This will cause an increase in the regular direct supervision caseload ratio of 75 to 87 as the additional cases will be assumed by remaining officers. Currently, a ratio of 75 active releases to one parole officer is required, exclusive of intensive and super-intensive (*Article V, Rider 31, 81st Legislature*). In order to maintain current caseload ratios based on the most recent offender supervision projections, this continued funding, as well as additional funding in another exceptional item to account for projected growth, is required. Without adequate supervision by parole officers, recidivism may increase or violations may go undetected.

(vi.) SUBSTANCE ABUSE TREATMENT	\$ 3.8	\$ 3.8	-
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Impact if not funded:

During the FY 2008-2009 and FY 2010-2011 biennia, an emphasis has been placed on the treatment of substance abuse-related offenders by state leadership and TDCJ. Reductions in this strategy would adversely impact the institutional treatment and continuing aftercare by decreasing the number of offenders who could receive substance abuse treatment by 580 offenders annually within the Substance Abuse Felony Punishment (SAFP) facilities, In-Prison Therapeutic Communities (IPTC), and State Jail Substance Abuse Treatment Program. Without these treatment alternatives, the recidivism rate for these offenders needing substance abuse treatment will likely increase, further adding to the demand for prison beds. This funding, as well as additional funding in another exceptional item, is required to maintain current operating levels.

(vii.) CORRECTIONAL UNIT SUPPORT	\$ 3.3	\$ 3.3	135
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Impact if not funded:

These functions provide unit-based and regional support operations, to include unit offender records, offender mail, countroom operations, and the Classification and Records Department. These staff handle the ongoing diagnostic and intake process, all transactions relating to unit assignments, custody assignments, disciplinary actions, time earning calculations, and job/program assignment. If not funded, the amount listed above would represent a reduction of approximately 135 positions. Reductions in these critical support functions would negatively impact our ability to manage the day to day unit functions such as: maintaining offender records, processing and distributing offender mail, and ensuring accurate offender classification throughout the system.

(viii.) ADMINISTRATIVE SUPPORT OPERATIONS	\$ 1.9	\$ 1.9	51
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Impact if not funded:

These functions provide for Correctional Training, Office of Inspector General, and monitoring of offender health care delivery as well as management oversight and internal controls within the agency. In addition to reductions of the operating and staffing costs in FY 2010-2011, substantial funding reductions in FY 2003 resulted in the elimination of approximately 350 positions within these programs, and with few exceptions, have not been restored. This budget reduction will result in the elimination of 51 additional positions and will significantly reduce management's effectiveness in providing: adequate correctional training, OIG investigative resources, and the agency's oversight and support in ensuring compliance with basic statutory mandates.

Texas Department of Criminal Justice
EXCEPTIONAL ITEMS

ESTIMATED COST		
FY12	FY13	FTEs
Requested Funding <i>in millions</i>		

Continued Funding for 5% Items, TDCJ - continued

(ix.) INTERMEDIATE SANCTION FACILITIES	\$ 1.4	\$ 1.4	-
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Impact if not funded :

Intermediate sanction facilities (ISFs) are utilized to house offenders who have violated the conditions of their supervision. These facilities are utilized as an alternative to revocation. This funding decrease would equate to a reduction of 85 ISF beds, or approximately 510 placements annually. The reduction of ISF beds as an option for the Board of Pardons and Paroles and local judges could result in additional revocations, thus adversely affecting the agency's prison population. This funding, as well as additional funding in another exceptional item, is required to maintain current operating levels.

(x.) INFORMATION TECHNOLOGY	\$ 1.3	\$ 1.3	14
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Impact if not funded :

Information Technology provides automated information services and support to all divisions within the agency, including application programming, network support, and system operations. In response to funding reductions in FY 2003, 35 information technology positions were eliminated and have not been restored. Another budget reduction would eliminate 14 additional positions and significantly reduce funding for baseline IT hardware/software maintenance services required to sustain current daily operations.

(xi.) TEXAS CORRECTIONAL INDUSTRIES	\$ 1.2	\$ 1.2	14
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Impact if not funded :

Texas Correctional Industries produces items used to operate the units such as: offender clothing, bath towels, soaps, detergents, officer clothing, as well as other operational necessity items. Additionally, offender labor is utilized in the manufacturing of items such as license plates, road signs, and office furniture for other entities (state agencies, school districts and local units of government). In its 41 factories scattered throughout the state, TDCJ is able to provide nearly 6,000 offenders with marketable job skills. If not funded, the amounts listed above would result in the reduction of approximately 14 industrial staff and reduce funding for basic operational necessity items (*offender clothing, bedding, etc.*), which will reduce our ability to provide units with the minimum level of necessity items described above.

(xii.) SPECIAL NEEDS PROJECTS	\$ 0.8	\$ 0.8	-
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Impact if not funded :

This item provides funding for treatment of mentally ill offenders being supervised in the community, to include intensive case management and support services such as psychiatric assessments, medications, and counseling; continuity of care services involving pre-release and post-release screening, referral and medical/psychiatric treatment to offenders nearing release from incarceration; processing of offenders eligible for release to Medically Recommended Intensive Supervision; and administering the pre-release Social Security application process for offenders. This funding reduction will result in a decrease of these services for offenders with mental illness served through community-based mental health criminal justice initiatives and the jail diversion programs, and could directly impact the offender population.

(xiii.) HALFWAY HOUSE FACILITIES	\$ 0.8	\$ 0.8	-
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Impact if not funded :

Halfway house placements are made for offenders scheduled to be released on parole or mandatory supervision and have no viable residential plan at the time of release. This funding decrease would result in 220 fewer annual halfway house placements (equivalent to 55 halfway house beds), directly impacting the agency's prison population due to delays in halfway house placements. This funding, as well as additional funding in another exceptional item, is required to maintain current operating levels.

(xiv.) TREATMENT SERVICES	\$ 0.8	\$ 0.8	25
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Impact if not funded :

This strategy provides funding for unit classification case managers, unit chaplains, Parole Treatment Services, and the Youthful Offender and Sex Offender Treatment programs. If not funded, the amount listed above would result in the reduction of 25 positions from these program areas, impacting the unit's ability to properly classify offenders relative to security, housing and job assignments, provide chaplaincy services, and reducing sex offender treatment services.

Texas Department of Criminal Justice

EXCEPTIONAL ITEMS

ESTIMATED COST		
FY12	FY13	FTEs
Requested Funding <small>in millions</small>		

Continued Funding for 5% Items, TDCJ - continued

(xv.) OFFENDER SERVICES	\$	0.5	\$	0.5	16
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Impact if not funded :

These programs ensure that offenders have access to the courts through the State Counsel for Offenders and operations of unit law libraries. Additionally, this strategy includes the Counsel Substitute program, which provides representation to offenders charged with disciplinary violations on the units, release payments for prison offenders, and interstate compact services. Significant funding reductions in FY 2003 resulted in the elimination of 86 positions, and these positions have not been restored. If not funded, the amounts listed above represent a reduction of 16 additional employees and would hamper the agency's statutory obligation to provide appropriate levels of representation to offenders within the system.

(xvi.) ACADEMIC & VOCATIONAL TRAINING	\$	0.1	\$	0.1	-
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Impact if not funded :

In coordination with the Windham School District (WSD), 13 colleges and universities provide academic education and vocational training to offenders throughout the system. These courses provide opportunities to eligible offenders to acquire academic certification and/or vocational job skills that increase the likelihood of a successful reentry. Reductions to these programs will result in over 340 offenders not having access to these programs each year and will hinder rehabilitation success, potentially increasing recidivism.

TDCJ items required to maintain operations and policy initiatives at the current (FY10-11) level:

2) Biennialization of the FY 2010-11 Approved Pay Raise - Correctional Staff, Parole Officers and Unit Staff	\$	21.6	\$	21.6	636
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Impact if not funded:

The 81st Legislature approved targeted salary increases for correctional and unit-based staff, and parole officers, for both years of the 2010-2011 biennium. Consistent with legislative appropriations, these staff received an average salary increase of 3.5% on September 1, 2009, and will receive another 3.5% increase effective September 1, 2010. For both years of the FY 2012-13 biennium, these employees will continue to receive the cumulative 7% pay increase. This exceptional item requests necessary funding to continue these previously approved and established salary rates. Absence of funding for these items could result in a reduction in force equivalent to over 600 TDCJ correctional and parole officers.

3) Biennialization of the FY 2010-11 Approved Pay Raise - Community Supervision Officers and Direct Care Staff	\$	7.9	\$	7.9	-
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Impact if not funded:

The 81st Legislature approved targeted salary increases for community supervision officers, and direct care staff for probationers for both years of the 2010-2011 biennium. Consistent with legislative appropriations, these staff received an average salary increase of 3.5% on September 1, 2009, and will receive another 3.5% increase effective September 1, 2010. For both years of the FY 2012-13 biennium, these employees will continue to receive the cumulative 7% pay increase. This exceptional item requests necessary funding to continue these previously approved and established salary increases at current staffing levels. A number of factors, including the growth in probation staffing, has resulted in the required biennial amount to be higher than what was initially appropriated. Absence of funding for these items would result in a reduction of funding for the local probation departments and could require a reduction in force as well.

Texas Department of Criminal Justice

EXCEPTIONAL ITEMS

ESTIMATED COST		
FY12	FY13	FTEs
Requested Funding <i>in millions</i>		

4) <i>Biennialization of Substance Abuse Felony Punishment Facility / Intermediate Sanction Facility Funding</i>	\$ 13.8	\$ 13.8	-
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Impact if not funded:

Last session, TDCJ received continued funding for a number of treatment and diversion initiatives originally established by the 80th Legislature, including the phase in of 1,500 SAFP beds and 1,400 parole and probation ISF beds. As part of the agency's 5% reduction plan submission for the 2010-11 biennium, TDCJ identified \$18.9 million in underutilized / unspent treatment diversion funds, primarily SAFP funding, due to the ongoing phase-in of these beds. TDCJ continues to work with local judges, district attorneys, and the probation community to ensure these treatment alternatives are effectively utilized. The continuation of this funding in FY 2012-13 is required to fully utilize the operations of these programs. Funding for approximately 625 treatment beds will be eliminated. With a decreased number of diversionary beds available, the agency's incarcerated offender population could be impacted.

5) <i>Repair and Rehabilitation of Facilities</i>	\$ 40.0	\$ 40.0	-
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Impact if not funded:

Continued repair and rehabilitation funding is necessary to maintain our existing physical plant, numbering over 100 correctional facilities statewide. Many of these facilities are over 75 years old. The size, scope and complexity of our physical plant requires substantial ongoing preventive repair and renovation. Identified through condition assessments as well as major work requests prepared by operational staff, the 2012-13 request represents only a portion of the agency's infrastructure repair and rehabilitation needs. We are continuously prioritizing these projects based on security and safety requirements. Funded with general obligation bonds, these projects include: roof repairs, security fencing and lighting, electrical renovations, water/wastewater improvements, and major infrastructure repairs.

6) <i>Contractual Per Diem Adjustments - Privately Operated Facilities, Halfway House, and Intermediate Sanction Facilities</i>	\$ 24.4	\$ 28.9	-
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Impact if not funded:

In order to limit the growth of state expenditures, long-term contracts have historically been established with private vendors for the operations of seven private prisons (4,118 beds), five privately operated state jails (7,345 beds), two pre-parole transfer facilities (2,300 beds), one work program facility (500 beds), seven halfway house facilities (1,607 beds), and 6 intermediate sanction facilities (2,800 beds). These competitively awarded contracts are evaluated and awarded with escalating rates, resulting in increases of approximately 2.5% annually. Based on the current funding level and the current filled rate of these facilities, we will require an additional \$53.3 million for the 2012-13 biennium to maintain the current population in these correctional and parole facilities. Without this funding, 2,200 beds will be eliminated, of which 830 are ISF and halfway house beds.

7) <i>Probation Community Supervision and Corrections Departments (CSCD) Refunds</i>	\$ 6.8	\$ -	-
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Impact if not funded:

General Revenue funding, totaling \$6.8 million, is required to replace declining probation funding that has historically been provided by previous biennium refunds received from local Community Supervision and Corrections Departments (CSCDs). The decline is due primarily to probation treatment and diversion programs which began in the previous biennium and are now substantially operational, resulting in increasing expenditures and CSCD staffing requirements, thus fewer dollars returned to the state. If not funded, CSCDs would be unable to maintain the current probation supervision levels or provide treatment diversions and other alternatives to incarceration - programs that are crucial to maintaining a balanced criminal justice system.

8) <i>Parole Caseload Growth</i>	\$ 4.5	\$ 5.4	98
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Impact if not funded:

LBB projections relating to the number of active parolees under supervision indicate an increase for the 2012-13 biennium. Based on these figures, the number of active parolees will climb to an annual average of 81,810 in FY 2012 and 82,838 in FY 2013, approximately 4% above current levels. Based on this projected growth in the parolee population, TDCJ will need an additional \$9.9 million during the 2012-13 biennium to maintain current caseload ratios.

Texas Department of Criminal Justice
EXCEPTIONAL ITEMS

ESTIMATED COST		
FY12	FY13	FTEs
Requested Funding <i>in millions</i>		

9) <i>Increased Operating Cost at Community Corrections Facilities</i>	\$ 5.0	\$ 5.0	-
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Impact if not funded:

Funding for existing community corrections facility (CCF) beds operated by local CSCDs, totaling \$10.0 million biennially, is necessary for increasing annual costs associated with maintenance, utilities, food, supplies, and other operational costs. These programs provide judges with alternatives to incarceration, both as a sentencing option and as an alternative to revocation. These alternatives are designed to divert probationers from incarceration in prisons and state jails. Without this funding, some existing residential and restitution beds may close due to increasing operational costs.

10) <i>Marlin Correctional Medical Facility</i>	\$ 7.0	\$ 9.3	230
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Impact if not funded:

The formal transfer of the Marlin Veterans' Affairs Hospital was approved by the Texas Board of Criminal Justice in December 2008. Funding for the operations of this facility was provided to TDCJ for fiscal year 2011; however, due to significant renovations necessary to prepare this facility for occupancy as a correctional medical facility, agency use of this facility is anticipated for the second quarter of FY 2012. (The unused FY 2011 operational funding was identified as part of the agency's FY 2010-11 5% reduction plan submission.) TDCJ received an appropriation of general obligation bond proceeds for 2010-11 that was needed to make the necessary renovations. Once these renovations are complete, this correctional medical facility will be able to provide over 200 medical, geriatric sheltered housing, nursing home, and assisted living offender beds. The requested funding for FY 2012-13 provides for the security and unit-based staff, as well as other operational costs (e.g., utilities, food, consumables, etc.).

<i>TOTAL, TDCJ</i>	\$ 224.7	\$ 229.4	2,849
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Texas Department of Criminal Justice
EXCEPTIONAL ITEMS

ESTIMATED COST		
FY12	FY13	
Requested Funding		<i>FTEs</i>
<small><i>in millions</i></small>		

Exceptional Items for Correctional Managed Health Care (CMHC):

The CMHC funding items total \$263.6 million for the 2012-13 biennium. This amount is designed to address the pressing resource needs of the correctional health care program as detailed below:

Priority	Description	FY 2012	FY 2013
1	Recover 5% Adjusted Base Reduction	\$ 21.0	\$ 20.9
2	Adjustment to Base to Reflect Required Cost	\$ 77.9	\$ 111.9
3	Increased Hosp/Spec Care Costs	\$ 1.0	\$ 2.0
4	Pharmacy & Drug Increases	\$ 0.5	\$ 1.0
5	Critical Capital Equipment Replacement	\$ 6.5	\$ 5.3
6	Expanded Training & Education	\$ 1.4	\$ 1.4
7	Marlin Medical Facility	\$ 5.8	\$ 7.0
Totals		\$ 114.1	\$ 149.5

According to CMHC, continued funding of the \$41.9 million under item #1 is critical to ensure effective overall quality of care within the system. This required funding maintains operations and delivers the level of services required by minimum standards. Additionally, \$189.8 million in item #2 is requested to bring the base level of funding to the level of expense actually incurred for the delivery of services. Funding less than this level will require elimination of services within the system. University providers have significantly reduced the levels of service for many healthcare components and are encountering significant difficulties in the ability to recruit and retain the professional staff necessary to provide quality care at TDCJ facilities. Aging of the prison population continues to exert significant upward pressure on both the level of services required and the cost of these services. As a result, hospital and specialty care costs are estimated to increase about \$3 million. Pharmacy expenses have historically been low, however, the cost of medications have increased mainly due to the cost of chemotherapy drugs. Therefore, \$1.5 million is requested to offset increased pharmacy and drug costs. The correctional health care program is also facing critical capital equipment needs for x-ray, dialysis, dental chairs and other equipment estimated to total \$11.8 million. Funding for expanded training and education will require \$2.8 million. Finally, an additional \$12.9 is requested this biennium for the Marlin Medical Facility which when completed will provide over 200 medical, geriatric sheltered housing, nursing home and assisted living offender beds.

TOTAL, CMHC Exceptional Items

\$ 114.1 \$ 149.5

Texas Department of Criminal Justice
EXCEPTIONAL ITEMS

ESTIMATED COST		
FY12	FY13	FTEs
Requested Funding <i>in millions</i>		

Exceptional Items for Board of Pardons and Paroles (BPP):

1) Continued Funding for 5% Items, BPP	\$ 1.3	\$ 1.3	28
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Impact if not funded :

This funding provides BPP with staff necessary to analyze and review historical files that are used in determining which offenders are to be released on parole, conditions of parole or mandatory supervision, and executive clemency recommendations to the Governor. If not funded, 28 BPP positions would be eliminated, to include Institutional Parole Officers, Hearing Officers, and other key support staff. Reducing the BPP's ability to render parole decisions would create a backlog of offenders leaving the TDCJ which in turn would increase the number of offenders incarcerated and increase associated expenses due to their prolonged incarceration. There would also be a reduction in decisions to require offenders eligible to be placed in treatment programs to complete such treatment prior to release, and reduce the positive effects of those programs on recidivism rates and the current TDCJ population. Additionally, the loss of this funding would reduce the number of hearings that could be conducted by the BPP and would extend the time offenders remain in county jails, causing the BPP to exceed statutory limits as established in Texas Government Code 508.282, which requires revocation processing be completed in a set number of days (40 days from date of arrest).

2) Biennialization of the FY 2010-11 Approved Pay Raise - Institutional Parole Officers and Hearing Officers	\$ 0.2	\$ 0.2	5
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Impact if not funded :

The 81st Legislature gave BPP Institutional Parole Officers and Hearing Officers a pay raise of 3.5% for both years of the 2010-2011 biennium. The responsibilities of this staff include analyzing files used in determining which offenders are eligible for release and conducting revocation hearings for offenders with technical violations and violations of law. This staff received a salary increase of 3.5% on September 1, 2009, and will receive another 3.5% increase on September 1, 2010. This exceptional item requests funding to biennialize the approved 2010-11 pay raise.

TOTAL, BPP Exceptional Items	\$ 1.5	\$ 1.5	33
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GRAND TOTAL, ALL EXCEPTIONAL ITEMS	\$ 340.3	\$ 380.4	2,882
ALL EXCEPTIONAL ITEMS - Construction	\$ 40.0	\$ 40.0	-
ALL EXCEPTIONAL ITEMS - Operating	\$ 300.3	\$ 340.4	2,882

**Policy Letter from the
Legislative Budget Board and
Governor's Office of Budget,
Planning and Policy
regarding the
2012-13 General Revenue
Baseline**



Legislative Budget Board
Robert E. Johnson Bldg.
1501 N. Congress Avenue, 5th Floor
Austin, TX 78701
(512) 463-1200

**Governor's Office of
Budget, Planning and Policy**
1100 San Jacinto, 4th Floor
Austin, TX 78701
(512) 463-1778

MEMORANDUM

May 27, 2010

TO: State Agency Board/Commission Chairs
State Agency Heads/Executive Directors
Appellate Court Justices and Judges
Chancellors, Presidents, and Directors of Institutions and Agencies of Higher Education

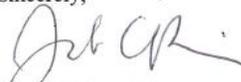
Detailed instructions for the submission of legislative appropriations requests for the 2012-13 biennium have been posted on the Legislative Budget Board and Governor's Office websites. A schedule of due dates is included as an appendix to the instructions.

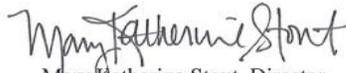
As a starting point for budget deliberations, an agency's baseline request for general revenue-related (GR and GR-Dedicated) funds may not exceed the sum of amounts expended in fiscal year 2010 and budgeted in fiscal year 2011 adjusted to reflect the full five percent reduction target identified by our offices for each agency. Agencies must also submit a supplemental schedule detailing how they would reduce the baseline request by an additional 10 percent (in five percent increments) in general revenue-related funding.

Exceptions to the baseline request limitation include amounts necessary to maintain funding for the Foundation School Program, satisfy debt service requirements for bond authorizations, maintain benefits and eligibility in Medicaid entitlement programs, the Children's Health Insurance Program, and the foster care program, maintain health and human services eligibility staffing, and satisfy employer contribution requirements for state pension systems and employee group benefits, though group benefit modifications may be considered. Funding requests for other purposes which exceed the baseline spending level may not be included in the baseline request but may be submitted as exceptional items.

We appreciate the opportunity to work with you and your staff during this budget cycle.

Sincerely,


John O'Brien, Director
Legislative Budget Board


Mary Katherine Stout, Director
Governor's Office of Budget,
Planning and Policy

Mailing Address: P.O. Box 12666 Austin, TX 78711-2666

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
FY2012-13 Ten Percent Biennial Base Reduction Options

10% Schedule	1st 5% Reduction			FTE Red.	2nd 5% Reduction			FTE Red.
	GR	GR-Ded.	All Funds	FY12 - 13	GR	GR-Ded.	All Funds	FY12 - 13
1. Academic/Vocational Training	\$ 182,484	\$ -	\$ 182,484	-	\$ 182,483	\$ -	\$ 182,483	-
2. Offender Services	\$ 1,266,760	\$ -	\$ 1,266,760	20	\$ 1,266,761	\$ -	\$ 1,266,761	20
3. Treatment Services	\$ 1,846,099	\$ -	\$ 1,846,099	30	\$ 1,846,098	\$ -	\$ 1,846,098	30
4. Halfway House Facilities	\$ 1,871,491	\$ -	\$ 1,871,491	-	\$ 1,871,490	\$ -	\$ 1,871,490	-
5. Special Needs Projects	\$ 1,962,574	\$ -	\$ 1,962,574	-	\$ 1,962,574	\$ -	\$ 1,962,574	-
6. Texas Correctional Industries	\$ 2,309,777	\$ 207,681	\$ 2,517,458	14	\$ 2,309,778	\$ 207,680	\$ 2,517,458	14
7. Information Technology	\$ 3,054,704	\$ -	\$ 3,054,704	8	\$ 3,054,705	\$ -	\$ 3,054,705	8
8. Intermediate Sanction Facilities	\$ 3,286,166	\$ -	\$ 3,286,166	-	\$ 3,286,165	\$ -	\$ 3,286,165	-
9. Administrative Support Operations	\$ 4,755,501	\$ 25,000	\$ 4,780,501	64	\$ 4,755,503	\$ 25,000	\$ 4,780,503	64
10. Correctional Unit Support	\$ 8,306,229	\$ -	\$ 8,306,229	171	\$ 8,306,230	\$ -	\$ 8,306,230	171
11. Substance Abuse Treatment	\$ 8,220,456	\$ -	\$ 8,220,456	-	\$ 8,220,457	\$ -	\$ 8,220,457	-
12. Parole Supervision	\$ 9,693,144	\$ -	\$ 9,693,144	149	\$ 9,693,144	\$ -	\$ 9,693,144	149
13. Privately Operated Correctional Facilities	\$ 12,510,397	\$ -	\$ 12,510,397	-	\$ 12,510,397	\$ -	\$ 12,510,397	-
14. Probation	\$ 25,933,088	\$ -	\$ 25,933,088	-	\$ 25,933,087	\$ -	\$ 25,933,087	-
15. Institutional Goods and Services	\$ 49,696,090	\$ -	\$ 49,696,090	450	\$ 49,696,090	\$ -	\$ 49,696,090	450
16. Correctional Security Operations	\$ 100,233,139	\$ -	\$ 100,233,139	1,460	\$ 100,233,139	\$ -	\$ 100,233,139	1,460
TDCJ TOTAL	\$ 235,128,099	\$ 232,681	\$ 235,360,780	2,366.0	\$ 235,128,101	\$ 232,680	\$ 235,360,781	2,366.0
Correctional Managed Healthcare	\$ 44,397,013	\$ -	\$ 44,397,013	-	\$ 44,397,013	\$ -	\$ 44,397,013	-
Board of Pardons and Paroles	\$ 2,415,264	\$ -	\$ 2,415,264	29.0	\$ 2,415,262	\$ -	\$ 2,415,262	29.0
GRAND TOTAL	\$ 281,940,376	\$ 232,681	\$ 282,173,057	2,395.0	\$ 281,940,376	\$ 232,680	\$ 282,173,056	2,395.0
GRAND TOTAL 10%	\$ 563,880,752	\$ 465,361	\$ 564,346,113	4,790.0				

Texas Department of Criminal Justice

FY2012-13 Ten Percent Biennial Base Reduction Options

1) Academic/Vocational Training

\$

0.4

In coordination with the Windham School District, 13 colleges and universities throughout the state provide academic education and vocational training to incarcerated offenders. These courses provide opportunities to eligible offenders to acquire academic certification and/or vocational job skills that increase the likelihood of a successful reentry. **The first 5% reduction in funding** would result in over 395 offenders not having access to these programs and will hinder rehabilitation success, potentially increasing recidivism.

The second 5% reduction in funding would result in 395 additional offenders not having access to these programs.

Note: This option would be an additional 10% reduction to the current FY2012-13 base request, which has been formatted to include 95% of the FY10-11 funding level.

2) Offender Services

\$

2.5

These programs ensure that offenders have access to the courts through the State Counsel for Offenders and operations of unit law libraries. Additionally, this strategy includes the Counsel Substitute program, which provides representation to offenders charged with disciplinary violations on the units, release payments for prison offenders, and interstate compact services. Significant funding reductions in FY 2003 resulted in the elimination of 86 positions, and these positions have not been restored. **The first 5% reduction in funding** would result in the elimination of 20 employees and would hamper the agency's statutory obligation to provide appropriate levels of representation to offenders within the system.

Staff:
40
(Reduction in
Force)

The second 5% reduction in funding would result in the elimination of 20 additional employees, for a total of 40 employees.

Note: This option would be an additional 10% reduction to the current FY2012-13 base request, which has been formatted to include 95% of the FY10-11 funding level.

3) Treatment Services

\$

3.7

This strategy provides funding for unit classification case managers, unit chaplains, Parole Treatment Services, and the Youthful Offender and Sex Offender Treatment programs. **The first 5% reduction in funding** would result in the elimination of 30 employees from these program areas, impacting the unit's ability to properly classify offenders relative to security, housing and job assignments, provide chaplaincy services, and reducing sex offender treatment services.

Staff:
60
(Reduction in
Force)

The second 5% reduction in funding would result in the elimination of 30 additional employees, for a total of 60 employees.

Note: This option would be an additional 10% reduction to the current FY2012-13 base request, which has been formatted to include 95% of the FY10-11 funding level.

Texas Department of Criminal Justice

FY2012-13 Ten Percent Biennial Base Reduction Options

4) Halfway House Facilities

\$

3.7

Halfway house placements are made for offenders scheduled to be released on parole or mandatory supervision and have no viable residential plan at the time of release. **The first 5% reduction in funding** would result in 260 fewer annual halfway house placements (the equivalent to 65 halfway house beds), directly impacting the agency prison population due to delays in halfway house placements.

The second 5% reduction in funding would result in an additional 260 fewer annual halfway house placements, for a total reduction of 520 annual placements (the equivalent to 130 halfway house beds).

Note: This option would be an additional 10% reduction to the current FY2012-13 base request, which has been formatted to include 95% of the FY10-11 funding level.

5) Special Needs Projects

\$

3.9

This item provides funding for treatment of mentally ill offenders being supervised in the community, to include intensive case management and support services such as psychiatric assessments, medications, and counseling; continuity of care services involving pre-release and post-release screening, referral and medical/psychiatric treatment to offenders nearing release from incarceration; processing of offenders eligible for release to Medically Recommended Intensive Supervision; and administering the pre-release Social Security application process for offenders. **The first 5% reduction in funding** would result in a decrease of these services for offenders with mental illness served through community-based mental health criminal justice initiatives and the jail diversion programs, and would likely have a direct impact to the offender population.

The second 5% reduction in funding would result in further decreases of services for offenders with mental illness served through community-based mental health criminal justice initiatives and the jail diversion programs.

Note: This option would be an additional 10% reduction to the current FY2012-13 base request, which has been formatted to include 95% of the FY10-11 funding level.

6) Texas Correctional Industries

\$

5.0

Texas Correctional Industries produces items used to operate the units such as: offender clothing, bath towels, soaps, detergents, officer clothing, as well as other operational necessity items. Additionally, offender labor is utilized in the manufacturing of items such as license plates, road signs, and office furniture for other entities (state agencies, school districts and local units of government). In its 41 factories scattered throughout the state, TDCJ is able to provide nearly 6,000 offenders with marketable job skills. **The first 5% reduction in funding** would result in the elimination of approximately 14 industrial staff and reduce funding for basic operational necessity items (offender clothing, bedding, etc.), which will reduce our ability to provide units with the minimum level of necessity items described above.

The second 5% reduction in funding would result in the elimination of approximately 14 additional industrial staff, for a total reduction of 28 employees, and reduce funding for basic operational necessity items.

Note: This option would be an additional 10% reduction to the current FY2012-13 base request, which has been formatted to include 95% of the FY10-11 funding level.

Staff:
28
(Reduction in
Force)

Texas Department of Criminal Justice

FY2012-13 Ten Percent Biennial Base Reduction Options

7) Information Technology

\$

6.1

Information Technology provides automated information services and support to all divisions within the agency, including application programming, network support, and system operations. In response to funding reductions in FY 2003, 35 information technology positions were eliminated and have not been restored. **The first 5% reduction in funding** would eliminate 16 additional positions along with significantly reducing funding for baseline IT hardware/software maintenance services required to sustain current daily operations.

Staff:
32
(Reduction in
Force)

The second 5% reduction in funding would result in the elimination of 16 additional positions, for a total reduction of 32 employees.

Note: **This option would be an additional 10% reduction** to the current FY2012-13 base request, which has been formatted to include 95% of the FY10-11 funding level.

8) Intermediate Sanction Facilities

\$

6.6

Intermediate sanction facilities (ISF) are utilized to house offenders who have violated the conditions of their supervision. These facilities are utilized as an alternative to revocation. **The first 5% reduction in funding** would eliminate 101 ISF beds, or approximately 606 placements annually. The reduction of ISF beds as an option for the Board of Pardons and Paroles and local judges could result in additional revocations, thus adversely affecting the agency's prison population.

The second 5% reduction in funding would result in the elimination of an additional 101 ISF beds, bringing the total reduction to 202 ISF beds, or approximately 1,212 annual placements.

Note: **This option would be an additional 10% reduction** to the current FY2012-13 base request, which has been formatted to include 95% of the FY10-11 funding level.

9) Administrative Support Operations

\$

9.6

These functions provide for Correctional Training, Office of Inspector General, and monitoring of offender health care delivery as well as management oversight and internal controls within the agency. In addition to reductions of the operating and staffing costs in FY 2010-2011, substantial funding reductions in FY 2003 resulted in the elimination of approximately 350 positions within these programs, and with few exceptions, have not been restored. **The first 5% reduction in funding** would result in the elimination of 64 additional positions and will significantly reduce management's effectiveness in providing: adequate correctional training, OIG investigative resources, and the agency's oversight and support in ensuring compliance with basic statutory mandates.

Staff:
128
(Reduction in
Force)

The second 5% reduction in funding would result in the elimination of 64 additional positions, for a total of 128 employees.

Note: **This option would be an additional 10% reduction** to the current FY2012-13 base request, which has been formatted to include 95% of the FY10-11 funding level.

Texas Department of Criminal Justice

FY2012-13 Ten Percent Biennial Base Reduction Options

10) Correctional Unit Support

\$ 16.6

These functions provide unit-based and regional support operations, to include unit offender records, offender mail, courtroom operations, and the Classification and Records Department. These staff handle the ongoing diagnostic and intake process, all transactions relating to unit assignments, custody assignments, disciplinary actions, time earning calculations, and job/program assignment. **The first 5% reduction in funding** would result in the elimination of 171 unit support positions. Reductions in these critical support functions would negatively impact our ability to manage the day to day unit functions such as: maintaining offender records, processing and distributing offender mail, and ensuring accurate offender classification throughout the system.

Staff:
342
(Reduction in
Force)

The second 5% reduction in funding would represent the elimination of 171 additional unit support positions, for a total reduction of 342 employees.

Note: This option would be an additional 10% reduction to the current FY2012-13 base request, which has been formatted to include 95% of the FY10-11 funding level.

11) Substance Abuse Treatment

\$ 16.4

During the FY 2008-2009 and FY 2010-2011 biennia, an emphasis has been placed on the treatment of substance abuse-related offenders by state leadership and TDCJ. **The first 5% reduction in funding** would adversely impact the institutional treatment and continuing aftercare by decreasing the number of offenders who could receive substance abuse treatment by 945 offenders annually within the Substance Abuse Felony Punishment (SAFP) facilities, In-Prison Therapeutic Communities (IPTC), and State Jail Substance Abuse Treatment Program. Without these treatment alternatives, the recidivism rate for these offenders needing substance abuse treatment will likely increase, further adding to the demand for prison beds. This funding, as well as additional funding in another exceptional item, is required to maintain current operating levels.

The second 5% reduction in funding would result in the loss of treatment for 945 additional offenders annually, bringing the total loss to 1,890.

Note: This option would be an additional 10% reduction to the current FY2012-13 base request, which has been formatted to include 95% of the FY10-11 funding level.

12) Parole Supervision

\$ 19.4

Parole Supervision has a vital role in the agency's fundamental public safety mission by providing for the supervision of all offenders released on parole and mandatory supervision. **The first 5% reduction in funding** would result in the elimination of 149 Parole Officers and key operational support staff. This will cause an increase in the regular direct supervision caseload ratio to 101, as the additional cases will be assumed by remaining officers. Currently, a ratio of 75 active releasees to one parole officer is required, exclusive of intensive and super-intensive (Article V, Rider 31, 81st Legislature). In order to maintain current caseload ratios based on the most recent offender supervision projections, this restored funding, as well as additional funding in another exceptional item to account for projected growth, is required. Without adequate supervision by parole officers, recidivism may increase or violations may go undetected.

Staff:
298
(Reduction in
Force)

The second 5% reduction in funding would result in the elimination of 149 additional Parole Officers and key operational support staff, for a total of 298 employees. This will cause a further increase in the regular direct supervision caseload ratio of 101 to 121 as the additional cases will be assumed by remaining officers.

Note: This option would be an additional 10% reduction to the current FY2012-13 base request, which has been formatted to include 95% of the FY10-11 funding level.

Texas Department of Criminal Justice
FY2012-13 Ten Percent Biennial Base Reduction Options

13) Privately Operated Correctional Facilities

\$

25.0

*TDCJ currently utilizes vendors to provide services at a number of privately operated correctional facilities to include: seven correctional centers, five state jails, two pre-parole transfer facilities, one Driving While Intoxicated (DWI) facility, and one work program facility. **The first 5% reduction in funding** would result in the elimination of approximately 565 beds at contract prisons, privately operated state jails, and pre-parole transfer facilities, thereby reducing the agency's correctional capacity.*

***The second 5% reduction in funding** would result in the loss of approximately 565 additional beds, for a total bed elimination of 1,130.*

***Note: This option would be an additional 10% reduction** to the current FY2012-13 base request, which has been formatted to include 95% of the FY10-11 funding level.*

14) Probation

\$

51.9

*The state funding for probation supervision is distributed through formula and discretionary allocations to all 122 community corrections and supervision departments (CSCDs) in order to maintain the statewide operations of probation supervision and provide treatment diversions and other alternatives to incarceration, programs that are crucial to maintaining a balanced criminal justice system. **The first 5% reduction in funding** would result in the elimination of approximately 154 probation officer positions and require an increase in the regular direct supervision caseload ratio to 119, as these additional cases will be assumed by the remaining probation officers. With reduced probation staffing, there will also be 3,780 fewer offenders being monitored on specialized caseloads (sex offender, special needs, substance abuse). Additionally, 1,780 fewer probationers will be served in community-based residential beds and 460 fewer offenders will receive substance abuse counseling through Treatment Alternatives to Incarceration funding. Without adequate probation supervision or the resources for diversionary alternatives to incarceration, diversions will likely decrease and probation revocation rates will likely increase, causing a corresponding increase to the agency's prison population.*

***The second 5% reduction in funding** would result in the elimination of 154 additional probation officer positions and require an increase in the regular direct supervision caseload ratio of 119 to 131, as these additional cases will be assumed by the remaining probation officers. With reduced probation staffing, there will also be an additional 3,780 fewer offenders being monitored on specialized caseloads, 1,780 fewer probationers served in community-based residential beds, and 460 fewer offenders receiving substance abuse counseling.*

***Note: This option would be an additional 10% reduction** to the current FY2012-13 base request, which has been formatted to include 95% of the FY10-11 funding level.*

Texas Department of Criminal Justice
FY2012-13 Ten Percent Biennial Base Reduction Options

15) Institutional Goods and Services

\$ 99.4

*These functions provide essential unit-based goods and services associated with operating more than 100 units statewide, to include food and laundry service operations, basic utilities (electricity, gas, and water / wastewater), facilities maintenance, agricultural operations, self-funded commissary operations, and the system wide transportation and warehousing functions. **The first 5% reduction in funding** would result in the elimination of 450 employees and a reduction in funding for food, fuel, and utilities, which are critical for TDCJ to meet its statutory obligation to confine and supervise adult offenders and to provide fundamental services for institutional and state jail offenders.*

Staff:
900
(Reduction in
Force)

***An additional 5% reduction in funding** would result in the elimination of 450 additional industrial services employees, for a total of 900 employees, and an additional reduction in funding for food, fuel, and utilities.*

***Note: This option would be an additional 10% reduction** to the current FY2012-13 base request, which has been formatted to include 95% of the FY10-11 funding level.*

16) Correctional Security Operations

\$ 200.5

*Confining offenders sentenced to prison and/or state jail is critical to our core mission and is central in maintaining public safety. **The first 5% reduction in funding** would represent the elimination of 1,460 correctional positions, resulting in reduced staffing levels that could place public safety and the security of our institutions at risk. This would provide funding for only approximately 85% of our 26,350 authorized correctional officer positions, assuming overtime is zero. With a focus on recruitment and retention efforts as well as legislatively approved salary increases, correctional staffing levels are currently at about 97%. In order to maintain this appropriate level of security and provide a safe environment for employees, it is critical that funding be provided at current 2010-11 levels.*

Staff:
2,920
(Reduction in
Force)

***An additional 5% reduction in funding** would represent the elimination of 1,460 additional correctional employees, for a total of 2,920 employees, which would provide funding for only 80% of our 26,350 authorized correctional officer positions, assuming overtime is zero.*

***Note: This option would be an additional 10% reduction** to the FY2012-13 base request, which has been formatted to include 95% of the FY10-11 funding level.*

TDCJ GR/GR Dedicated TOTAL \$ 470.7

TOTAL Staff:
4,790

Texas Department of Criminal Justice
FY2012-13 Ten Percent Biennial Base Reduction Options

Correctional Psychiatric Care/Managed Health Care

\$

88.8

According to Correctional Managed Health Care (CMHC), a reduction to offender health care will remove foundational support entities; thus slowing the delivery of care; negatively impacting access to care and affecting overall quality; and adversely affecting continuity of care. Areas affected would be: reduced onsite care, reduced nursing staff, reduction of dental staff, reduction of onsite coverage, medical provider staff, pharmacy, mental health staff, administrative and ancillary staff and capital equipment.

Reduction of approximately 373 FTEs for the first 5% and approximately 370 additional FTEs for the second 5%.

Board of Pardons and Paroles

\$

4.8

According to the Texas Board of Pardons and Paroles (BPP) a 5% reduction in the amount listed above will result in the elimination of approximately 29 Institutional Parole Officers, Hearing Officers, and key operational support staff. This will cause a decrease in the BPP's ability to efficiently review case files to determine which offenders are eligible for release, reducing the number of offenders released, and adversely affecting the current TDCJ population. This reduction would also reduce the timeliness of the revocation hearing process, extending the time offenders remain in county jails, and affect the number of decisions made to place eligible offenders in effective treatment programs.

***An additional 5% reduction** will eliminate 29 more positions and further decrease the BPP's ability to efficiently review case files to determine which offenders are eligible for release. This additional reduction would also further reduce the timeliness of the revocation hearing process, extending the time offenders remain in county jails, and have a greater effect on the number of decisions made to place eligible offenders in effective treatment programs.*

Staff:
58
(Reduction in
Force)