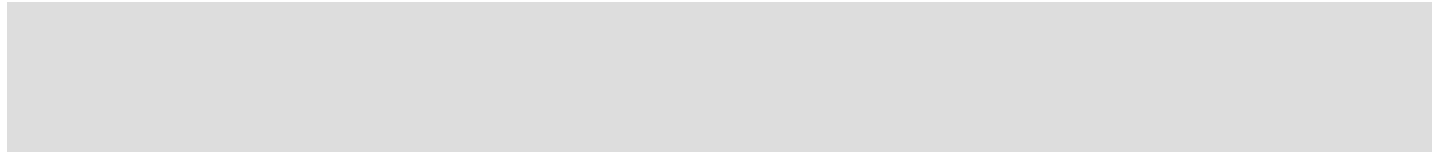


OVERVIEW OF THE DEPARTMENT OF CRIMINAL JUSTICE AND AN UPDATE ON ADULT CORRECTIONAL POPULATION PROJECTIONS

Legislative Budget Board

Presented to the House Appropriations Committee

February 6, 2013



Texas Department of Criminal Justice (TDCJ) Functions

- Operates 111 correctional facilities across the state
- Largest state employer with 40,000 employees
- Incarcerates 152,000 felony offenders
- Provides offenders with special services and treatment
- Provides parole supervision and services to 88,000 offenders
- Provides support and oversight to local probation departments who supervise 166,000 felon and 102,000 misdemeanor offenders

Key TDCJ Divisions

- Community Justice Assistance Division – Funding, oversight, and support to local community supervision and corrections (probation) departments
- Correctional Institutions Division – State-operated prison and state jail functions
- Private Facilities/Contract Monitoring Division – Private State Jails, Pre-parole Transfer Facilities, Private Treatment Facilities
- Reentry and Integration Division – Coordinates transition of offenders into society after release. Includes Texas Correctional Office on Offenders with Medical or Mental Impairments
- Parole Division – Parole supervision and services

Additional TDCJ Services

- Correctional Managed Health Care
 - Medical and psychiatric care provided to incarcerated offenders
 - TDCJ contracts with providers for unit, hospital, and pharmacy services
- Administrative/Support Services
- Office of the Inspector General
- Internal Audit
- Manufacturing and Logistics
- Victim's Services

Board of Pardons and Paroles (BPP)

- ❑ Established by Texas Constitution
- ❑ Independent agency
- ❑ Seven-member Board appointed by the Governor
- ❑ Makes release determinations for incarcerated offenders
- ❑ Determines conditions of parole supervision
- ❑ Determines revocation of parole supervision when violations occur
- ❑ TDCJ provides support and administrative services

TDCJ Funding

In Millions

Method of Finance	2012-13 Expended	2014-15 Recommended
General Revenue Funds	\$5,935.9	\$5,940.3
General Revenue-Dedicated Funds	\$1.0	\$1.0
Federal Funds	\$3.2	\$0.0
Other Funds	\$232.4	\$150.2
All Funds	\$6,172.6	6,091.5

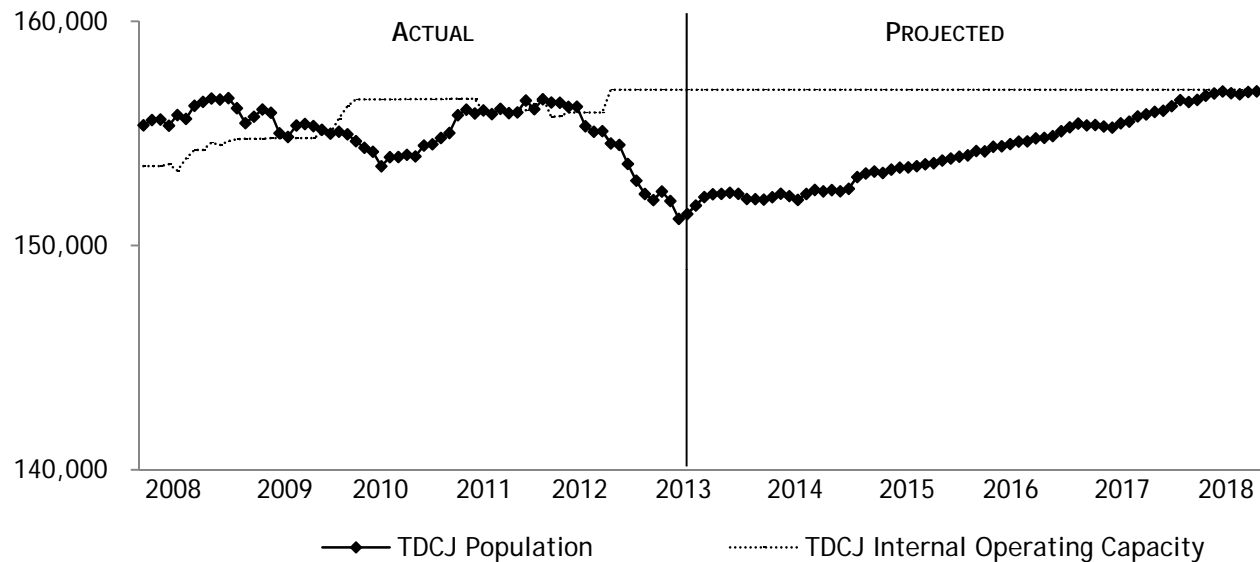
Correctional Population Projections

January 2013

- January 2013 projections are an update to June 2012 projections and are based on individual data through the end of fiscal year 2012. The June projections were preliminary projections used by agencies to draft legislative appropriations requests and by the LBB to draft recommendations for the General Appropriations Bills, as Introduced.
- Projections are based on current statutes, laws, policies, and practices. Major shifts in current statutes, laws, policies, or practices will affect LBB projections. The LBB simulation model integrates these outcomes and tracks offender movement into, through, and out of various segments of the adult criminal and juvenile justice systems.

Adult Correctional Population Projections

January 2013

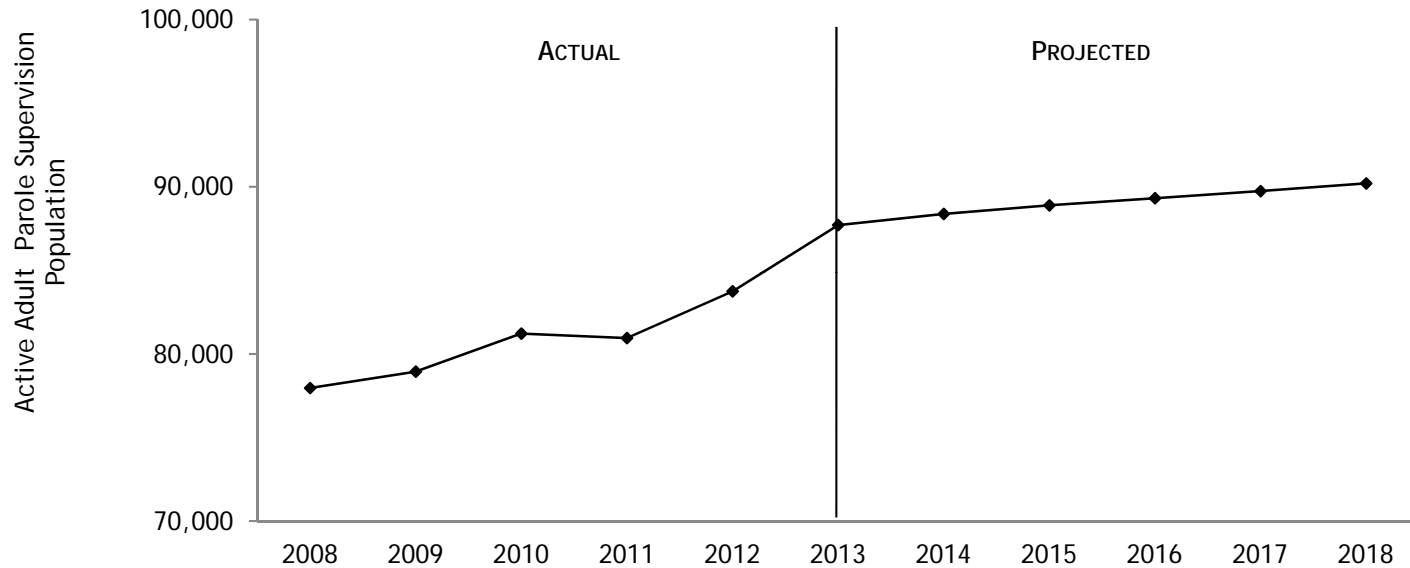


FISCAL YEAR	INCARCERATION POPULATION (END-OF-YEAR)	TDCJ INTERNAL OPERATING CAPACITY	PROJECTED POPULATION COMPARED TO INTERNAL OPERATING CAPACITY	
			NUMBER	PERCENT
2012	152,302	156,942	(4,640)	-3.0%
2013	152,079	156,942	(4,863)	-3.1%
2014	152,532	156,942	(4,410)	-2.8%
2015	153,885	156,942	(3,057)	-1.9%
2016	154,884	156,942	(2,058)	-1.3%
2017	155,964	156,942	(978)	-0.6%
2018	156,877	156,942	(65)	0.0%

Sources: Legislative Budget Board; Texas Department of Criminal Justice.

Active Adult Parole Population Projections

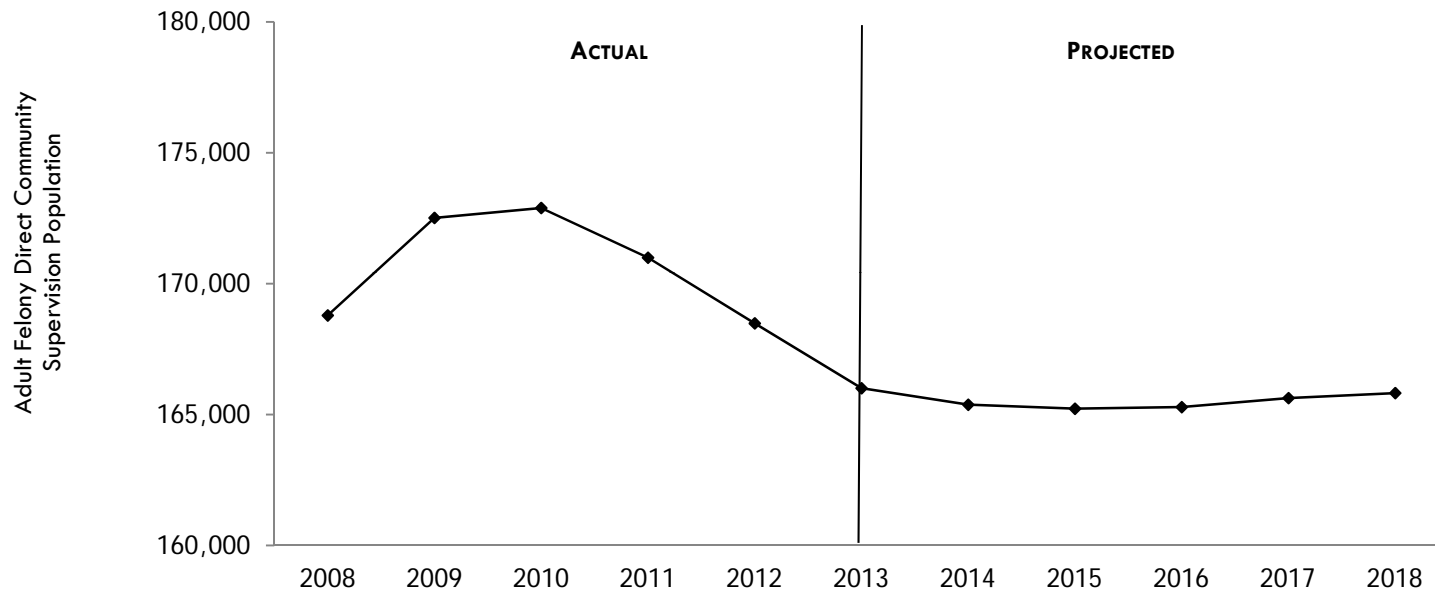
January 2013



FISCAL YEAR	ACTIVE ADULT PAROLE SUPERVISION POPULATION (END-OF-MONTH YEARLY AVERAGE)
2012	83,749
2013	87,712
2014	88,378
2015	88,893
2016	89,318
2017	89,744
2018	90,203

Sources: Legislative Budget Board; Texas Department of Criminal Justice.

Adult Felony Direct Community Supervision Population Projections January 2013



FISCAL YEAR	FELONY DIRECT COMMUNITY SUPERVISION POPULATION (END-OF-MONTH YEARLY AVERAGE)
2012	168,487
2013	166,008
2014	165,378
2015	165,225
2016	165,286
2017	165,631
2018	165,823

Sources: Legislative Budget Board; Texas Department of Criminal Justice.

Key Factors Affecting the January 2013 Adult Correctional Population Projections

- Felony community supervision placements and terminations (e.g., early terminations, revocations to prison, revocations to state jail);
- Parole supervision revocations (e.g., new offense, technical violations);
- Parole and Discretionary Mandatory Supervision case considerations, case approvals, and case approval rates;
- Distribution of parole vote approval types;
- Wait time for placement in rehabilitation tier programs; and,
- Qualitative review results.

Qualitative Review

- Fall 2012
 - Interviews and focus groups with adult and juvenile practitioners in selected counties (rural, urban, suburban) and at professional conferences. Participants included judges, adult community supervision staff, juvenile probation staff, defense attorneys, public defenders, and prosecutors
 - Interviews with state criminal justice agency administrators
 - Interviews with adult state jail and county jail offenders

Qualitative Review

- Adult Criminal Justice Findings
 - Adult criminal justice populations are largely stable due to the level and current balance of treatment options available to offenders on community supervision, in state correctional institutions, and on parole supervision.
 - Statewide misdemeanor community supervision placements continue to decline primarily because offenders prefer to serve short county jail sentences in lieu of community supervision sentences.
 - Recent statutory changes related to providing sentence time credits to offenders in state jails and on community supervision have, thus far, had little overall impact on state criminal justice populations.