

Section 1

Department of Criminal Justice
Summary of Recommendations - House

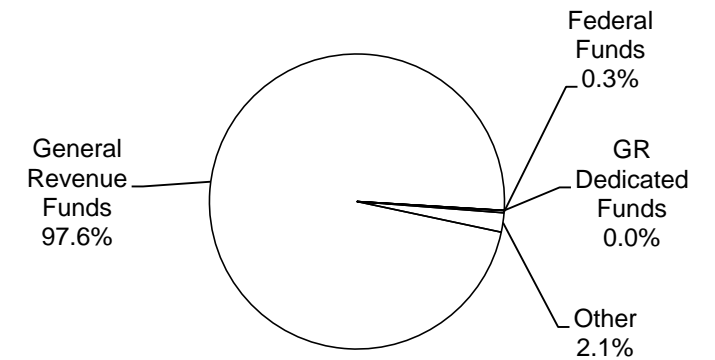
Page V-5
Brad Livingston, Executive Director

John Newton, LBB Analyst

Method of Financing	2014-15 Base	2016-17 Recommended	Biennial Change	% Change
General Revenue Funds	\$6,137,748,452	\$6,142,014,563	\$4,266,111	0.1%
GR Dedicated Funds	\$587,184	\$587,269	\$85	0.0%
<i>Total GR-Related Funds</i>	<i>\$6,138,335,636</i>	<i>\$6,142,601,832</i>	<i>\$4,266,196</i>	<i>0.1%</i>
Federal Funds	\$23,729,145	\$15,898,356	(\$7,830,789)	(33.0%)
Other	\$203,248,987	\$132,782,555	(\$70,466,432)	(34.7%)
All Funds	\$6,365,313,768	\$6,291,282,743	(\$74,031,025)	(1.2%)

FTEs	FY 2015 Budgeted	FY 2017 Recommended	Biennial Change	% Change
	39,933.4	39,392.4	(541.0)	(1.4%)

RECOMMENDED FUNDING
BY METHOD OF FINANCING

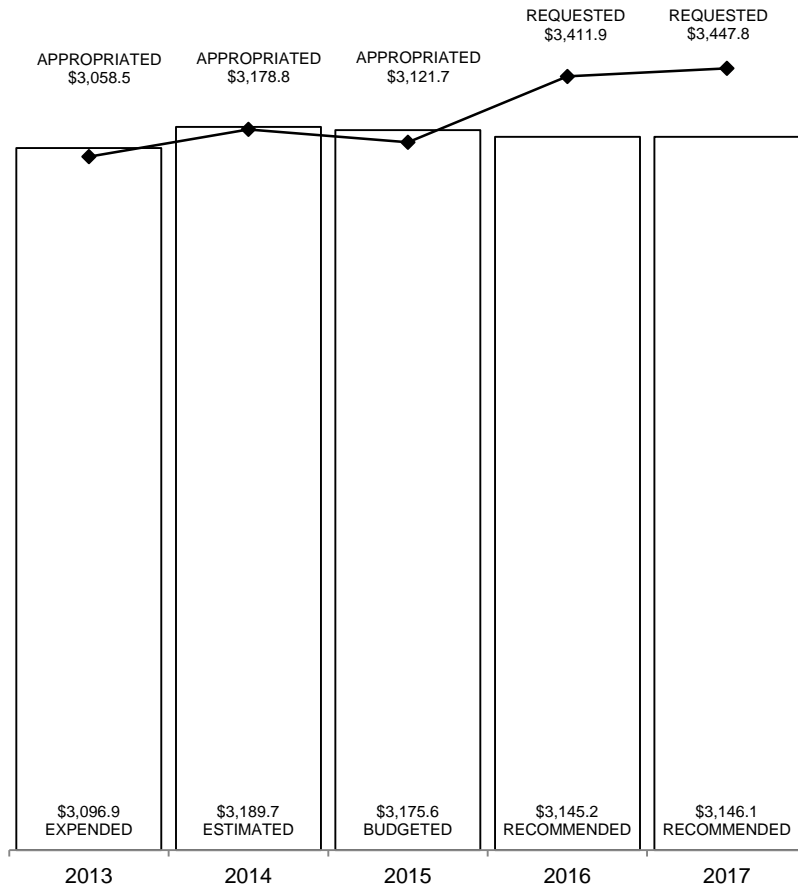


The bill pattern for this agency (2016-17 Recommended) represents an estimated 100% of the agency's estimated total available funds for the 2016-17 biennium.

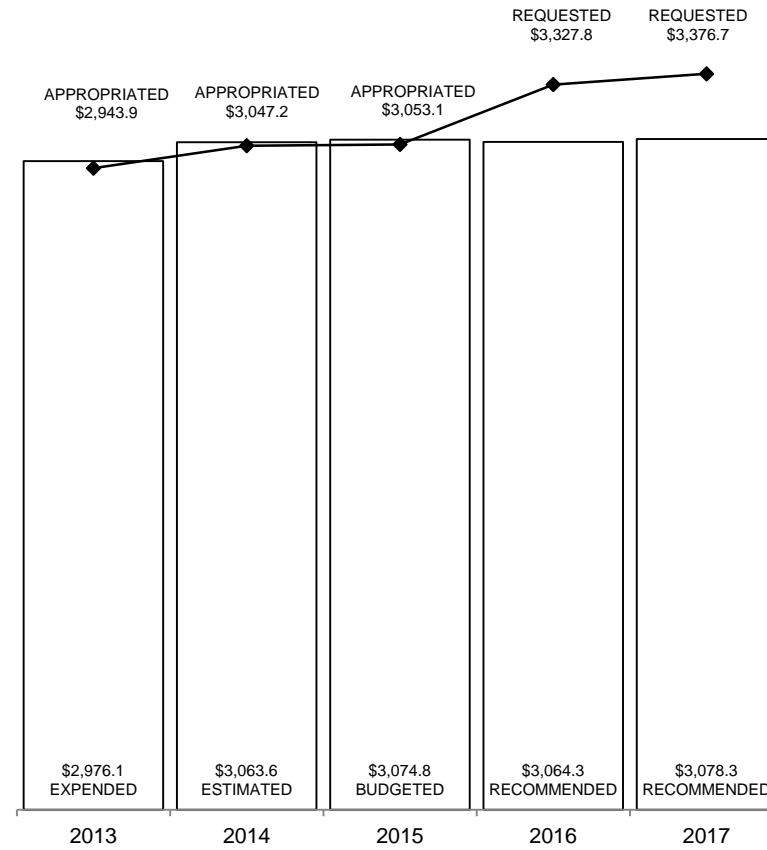
Section 1
Department of Criminal Justice
2016-2017 BIENNIUM
 IN MILLIONS

TOTAL= \$6,291.3 MILLION

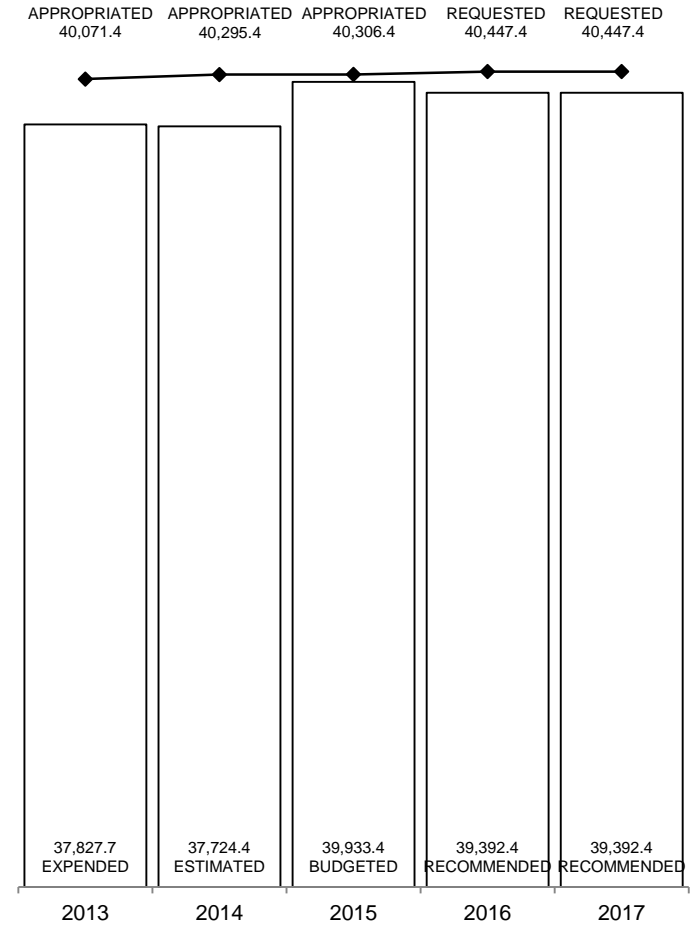
ALL FUNDS



**GENERAL REVENUE AND
 GENERAL REVENUE-DEDICATED FUNDS**



FULL-TIME-EQUIVALENT POSITIONS



Section 2

**Department of Criminal Justice
Summary of Recommendations - House, By Method of Finance -- ALL FUNDS**

Strategy/Goal	2014-15 Base	2016-17 Recommended	Biennial Change	% Change	Comments
BASIC SUPERVISION A.1.1	\$223,294,844	\$229,649,632	\$6,354,788	2.8%	Recommendations include: 1) \$2,710,310 decrease in General Revenue for the projected number of offenders under community supervision (adult probationers) in 2016–17 (see Section 3a - Selected Fiscal and Policy Issue #2 for details); and 2) \$9,065,098 increase in General Revenue for the employer’s portion of state health insurance for Community Supervision and Corrections Departments’ employees (see Section 3a - Selected Fiscal and Policy Issue #3 for details).
DIVERSION PROGRAMS A.1.2	\$258,216,635	\$257,363,067	(\$853,568)	(0.3%)	Recommendations include a decrease of \$853,568 in General Revenue for the employer’s portion of state health insurance for Community Supervision and Corrections Departments’ employees (see Section 3a - Selected Fiscal and Policy Issue #3 for details).
COMMUNITY CORRECTIONS A.1.3	\$93,765,016	\$93,737,370	(\$27,646)	(0.0%)	Recommendations include a decrease of \$27,646 in General Revenue for the employer’s portion of state health insurance for Community Supervision and Corrections Departments’ employees (see Section 3a - Selected Fiscal and Policy Issue #3 for details).
TRMT ALTERNATIVES TO INCARCERATION A.1.4	\$23,522,826	\$23,691,908	\$169,082	0.7%	Recommendations include an increase of \$169,082 in General Revenue for the employer’s portion of state health insurance for Community Supervision and Corrections Departments’ employees (see Section 3a - Selected Fiscal and Policy Issue #3 for details).
Total, Goal A, PROVIDE PRISON DIVERSIONS	\$598,799,321	\$604,441,977	\$5,642,656	0.9%	
SPECIAL NEEDS PROGRAMS AND SERVICES B.1.1	\$44,578,171	\$43,971,888	(\$606,283)	(1.4%)	Recommendations include: 1) \$33,407 increase in General Revenue for biennializing the state employees salary increase adjustment made in 2014–15; 2) \$325,394 decrease in Federal Funds for a 2014–15 grant for a HIV medication program funded through the Department of State Health Services; and 3) \$314,296 decrease in Federal Funds for a 2014–15 grant for a HIV training awareness initiative funded through Texas Christian University.
Total, Goal B, SPECIAL NEEDS OFFENDERS	\$44,578,171	\$43,971,888	(\$606,283)	(1.4%)	

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**Department of Criminal Justice
Summary of Recommendations - House, By Method of Finance -- ALL FUNDS**

Strategy/Goal	2014-15 Base	2016-17 Recommended	Biennial Change	% Change	Comments
CORRECTIONAL SECURITY OPERATIONS C.1.1	\$2,211,408,720	\$2,211,408,720	\$0	0.0%	
CORRECTIONAL SUPPORT OPERATIONS C.1.2	\$176,144,306	\$165,015,007	(\$11,129,299)	(6.3%)	Recommendations include: 1) \$1,690,843 increase in General Revenue for biennializing the state employees salary increase adjustment made in 2014–15; 2) \$2,619,863 decrease in General Revenue for completed capital budget project (electronic document management system), and see Section 3a - Selected Fiscal and Policy Issue #9 for details; 3) \$10,000,000 decrease in General Revenue for capital budget project (comprehensive video surveillance systems), and see Section 3a - Selected Fiscal and Policy Issue #8 for details; and 4) \$200,279 decrease in an Interagency Contract - Governor's Office Criminal Justice Division for a 2014–15 grant for implementing a new records management system.
CORRECTIONAL TRAINING C.1.3	\$9,741,319	\$9,764,776	\$23,457	0.2%	Recommendations include an increase of \$23,457 in General Revenue for biennializing the state employees salary increase adjustment made in 2014–15.
OFFENDER SERVICES C.1.4	\$27,757,928	\$27,903,565	\$145,637	0.5%	Recommendations include an increase of \$145,637 in General Revenue for biennializing the state employees salary increase adjustment made in 2014–15.
INSTITUTIONAL GOODS C.1.5	\$323,825,807	\$323,953,563	\$127,756	0.0%	Recommendations include an increase of \$127,756 in General Revenue for biennializing the state employees salary increase adjustment made in 2014–15.
INSTITUTIONAL SERVICES C.1.6	\$404,917,507	\$408,326,591	\$3,409,084	0.8%	Recommendations include: 1) \$409,084 increase in General Revenue for biennializing the state employees salary increase adjustment made in 2014–15; 2) \$5,000,000 increase in General Revenue for transferred funds in 2014 to Strategy C.1.9, Hospital and Clinical Care to reduce a correctional managed health care funding shortfall (see Section 3a - Selected Fiscal and Policy Issue #6 for details); and 3) \$2,000,000 decrease in Other Funds (agricultural receipts) that represented an unexpended balance carry-forward from 2013 into 2014.

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Summary of Recommendations - House, By Method of Finance -- ALL FUNDS**

Strategy/Goal	2014-15 Base	2016-17 Recommended	Biennial Change	% Change	Comments
INST'L OPERATIONS & MAINTENANCE C.1.7	\$392,283,683	\$393,269,196	\$985,513	0.3%	Recommendations include an increase of \$985,513 in General Revenue for biennializing the state employees salary increase adjustment made in 2014–15.
UNIT AND PSYCHIATRIC CARE C.1.8	\$514,874,257	\$514,874,257	\$0	0.0%	
HOSPITAL AND CLINICAL CARE C.1.9	\$342,196,178	\$335,196,178	(\$7,000,000)	(2.0%)	Recommendations include: 1) \$5,000,000 decrease in General Revenue for transferred funds in 2014 from Strategy C.1.6, Institutional Services to reduce a correctional managed health care funding shortfall (see Section 3a - Selected Fiscal and Policy Issue #6 for details); and 2) \$2,000,000 decrease in Other Funds for transferred funds in 2014 from Strategy C.2.1, Texas Correctional Industries to reduce a correctional managed health care funding shortfall (see Section 3a - Selected Fiscal and Policy Issue #6 for details).
MANAGED HEALTH CARE-PHARMACY C.1.10	\$113,037,142	\$113,037,142	\$0	0.0%	
HEALTH SERVICES C.1.11	\$9,900,251	\$9,982,351	\$82,100	0.8%	Recommendations include an increase of \$82,100 in General Revenue for biennializing the state employees salary increase adjustment made in 2014–15.
CONTRACT PRISONS/PRIVATE ST JAILS C.1.12	\$203,240,011	\$215,464,519	\$12,224,508	6.0%	Recommendations include: 1) \$10,480,902 increase in General Revenue to address contract per diem increases (see Section 3a - Selected Fiscal and Policy Issue #5 for details); 2) \$4,775,332 decrease in Federal Funds for State Criminal Alien Assistance Program as compared to 2014–15 base (see Section 3a - Selected Fiscal and Policy Issue #7 for details); and 3) \$6,518,938 increase in General Revenue to address the total reduction in Federal Funds for State Criminal Alien Assistance Program projected for 2016–17 (see Section 3a - Selected Fiscal and Policy Issue #7 for details).
RESIDENTIAL PRE-PAROLE FACILITIES C.1.13	\$17,781,920	\$18,899,470	\$1,117,550	6.3%	Recommendations include an increase of \$1,117,550 in General Revenue to address contract per diem increases (see Section 3a - Selected Fiscal and Policy Issue #5 for details).
TEXAS CORRECTIONAL INDUSTRIES C.2.1	\$136,606,427	\$136,938,452	\$332,025	0.2%	Recommendations include increases of \$331,940 in General Revenue and \$85 in General Revenue-Dedicated funds for biennializing the state employees salary increase adjustment made in 2014–15.

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Department of Criminal Justice
Summary of Recommendations - House, By Method of Finance -- ALL FUNDS

Strategy/Goal	2014-15 Base	2016-17 Recommended	Biennial Change	% Change	Comments
ACADEMIC/VOCATIONAL TRAINING C.2.2	\$3,838,088	\$3,838,088	\$0	0.0%	
TREATMENT SERVICES C.2.3	\$50,488,353	\$49,402,399	(\$1,085,954)	(2.2%)	Recommendations include: 1) \$488,476 increase in General Revenue for biennializing the state employees salary increase adjustment made in 2014–15; 2) \$939,611 decrease in an Interagency Contract - Governor's Office Criminal Justice Division for a 2014–15 grant to operate a reentry program for TDCJ female offenders released to Dallas and Tarrant counties; and 3) \$634,819 decrease in an Interagency Contract - Governor's Office Criminal Justice Division for a 2014–15 grant to contract with Department of State Health Services and Department of Public Safety to provide birth certificates and identification cards for TDCJ offenders upon release.
SUBSTANCE ABUSE FELONY PUNISHMENT C.2.4	\$99,410,832	\$99,436,620	\$25,788	0.0%	Recommendations include an increase of \$25,788 in General Revenue for biennializing the state employees salary increase adjustment made in 2014–15.
IN-PRISON SA TREATMT & COORDINATION C.2.5	\$62,378,491	\$62,493,211	\$114,720	0.2%	Recommendations include an increase of \$114,720 in General Revenue for biennializing the state employees salary increase adjustment made in 2014–15.
Total, Goal C, INCARCERATE FELONS	\$5,099,831,220	\$5,099,204,105	(\$627,115)	(0.0%)	
MAJOR REPAIR OF FACILITIES D.1.1	\$63,894,709	\$0	(\$63,894,709)	(100.0%)	Recommendations include a decrease of \$63,894,709 in General Obligation Bond Proceeds used for major repair and renovation of facilities.
LEASE-PURCHASE OF FACILITIES D.1.2	\$4,991,275	\$0	(\$4,991,275)	(100.0%)	Recommendations include a decrease of \$4,991,275 in General Revenue for debt service payments on lease-purchased correctional facilities. Final payment made in 2015.
Total, Goal D, ENSURE ADEQUATE FACILITIES	\$68,885,984	\$0	(\$68,885,984)	(100.0%)	
BOARD OF PARDONS AND PAROLES E.1.1	\$9,562,102	\$9,140,490	(\$421,612)	(4.4%)	Recommendations include: 1) \$58,974 increase in General Revenue for biennializing the state employees salary increase adjustment made in 2014–15; and 2) \$480,586 decrease in Federal Funds for a 2014–15 grant to develop a central data collection/dissemination and networking center in Austin to consolidate all offender-related calls/correspondences.

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Department of Criminal Justice
Summary of Recommendations - House, By Method of Finance -- ALL FUNDS

Strategy/Goal	2014-15 Base	2016-17 Recommended	Biennial Change	% Change	Comments
REVOCAION PROCESSING E.1.2	\$14,223,030	\$14,340,238	\$117,208	0.8%	Recommendations include an increase of \$117,208 in General Revenue for biennializing the state employees salary increase adjustment made in 2014–15.
INSTITUTIONAL PAROLE OPERATIONS E.1.3	\$29,238,209	\$29,537,430	\$299,221	1.0%	Recommendations include an increase of \$299,221 in General Revenue for biennializing the state employees salary increase adjustment made in 2014–15.
Total, Goal E, BOARD OF PARDONS AND PAROLES	\$53,023,341	\$53,018,158	(\$5,183)	(0.0%)	
PAROLE RELEASE PROCESSING F.1.1	\$13,909,839	\$14,042,659	\$132,820	1.0%	Recommendations include an increase of \$132,820 in General Revenue for biennializing the state employees salary increase adjustment made in 2014–15.
PAROLE SUPERVISION F.2.1	\$222,086,348	\$221,441,571	(\$644,777)	(0.3%)	Recommendations include: 1) \$1,155,861 decrease in General Revenue for the projected number of parolees in 2016–17 (see Section 3a - Selected Fiscal and Policy Issue #4 for details); 2) \$1,661,880 increase in General Revenue for biennializing the state employees salary increase adjustment made in 2014–15; 3) \$1,000,000 decrease in Federal Funds for a 2014–15 grant to provide training to parole officers and contracted treatment providers on working with offenders in a therapeutic community; and 4) \$150,796 decrease in Federal Funds for a 2014–15 grant to improve TDCJ's sex offender registration process.
HALFWAY HOUSE FACILITIES F.2.2	\$47,154,501	\$47,154,501	\$0	0.0%	
INTERMEDIATE SANCTION FACILITIES F.2.3	\$68,763,967	\$68,763,967	\$0	0.0%	
Total, Goal F, OPERATE PAROLE SYSTEM	\$351,914,655	\$351,402,698	(\$511,957)	(0.1%)	
CENTRAL ADMINISTRATION G.1.1	\$55,646,003	\$56,259,929	\$613,926	1.1%	Recommendations include an increase of \$613,926 in General Revenue for biennializing the state employees salary increase adjustment made in 2014–15.

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**Department of Criminal Justice
Summary of Recommendations - House, By Method of Finance -- ALL FUNDS**

Strategy/Goal	2014-15 Base	2016-17 Recommended	Biennial Change	% Change	Comments
INSPECTOR GENERAL G.1.2	\$23,858,679	\$23,592,968	(\$265,711)	(1.1%)	<p>Recommendations include:</p> <ol style="list-style-type: none"> 1) \$195,479 increase in General Revenue for biennializing the general state employees salary increase adjustment made in 2014–15; 2) \$670,049 increase in General Revenue for biennializing the Schedule C state employees (commissioned peace officers) salary increase adjustment made in 2014–15; 3) \$294,968 decrease in Federal Funds from federal asset forfeitures in 2014–15; 4) \$489,417 decrease in Federal Funds for participation in 2014–15 task forces with various federal law enforcement agencies; 5) \$96,645 decrease in Other Funds from state asset forfeitures in 2014–15; 6) \$50,000 decrease in Other Funds from the Department of Motor Vehicles for a Auto Burglary Theft Prevention Authority 2014–15 grant; 7) \$13,236 decrease in an Interagency Contract - Governor's Office Criminal Justice Division for a 2014–15 grant for the purchase of bulletproof vests; and 8) \$186,973 decrease in an Interagency Contract - Governor's Office Criminal Justice Division for a 2014–15 grant for implementing a new records management system.
VICTIM SERVICES G.1.3	\$3,709,102	\$3,287,492	(\$421,610)	(11.4%)	<p>Recommendations include:</p> <ol style="list-style-type: none"> 1) \$28,550 increase in General Revenue for biennializing the state employees salary increase adjustment made in 2014–15; 2) \$377,532 decrease in an Interagency Contract - Governor's Office Criminal Justice Division for a 2014–15 grant to assist victims of violent crime by providing information and referrals, advocacy and accompaniment, and trainings; and 3) \$72,628 decrease in an Interagency Contract - Governor's Office Criminal Justice Division for a 2014–15 grant to assist in the victim offender mediation dialogue process.

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**Department of Criminal Justice
Summary of Recommendations - House, By Method of Finance -- ALL FUNDS**

Strategy/Goal	2014-15 Base	2016-17 Recommended	Biennial Change	% Change	Comments
INFORMATION RESOURCES G.1.4	\$65,067,292	\$56,103,528	(\$8,963,764)	(13.8%)	Recommendations include: 1) \$127,890 increase in General Revenue for biennializing the state employees salary increase adjustment made in 2014–15; 2) \$1,191,061 increase in General Revenue for cost adjustments related to data center services through the Department of Information Resources; and 3) \$10,282,715 decrease in General Revenue for completed capital budget project (electronic document management system), and see Section 3a - Selected Fiscal and Policy Issue #9 for details.
Total, Goal G, INDIRECT ADMINISTRATION	\$148,281,076	\$139,243,917	(\$9,037,159)	(6.1%)	
Grand Total, All Strategies	\$6,365,313,768	\$6,291,282,743	(\$74,031,025)	(1.2%)	

Section 3a

**Department of Criminal Justice
Selected Fiscal and Policy Issues - House**

1. **Shifts in Funding in House Bill 1, As Introduced.** The 2016–17 funding shifts, as compared to the 2014–15 base and detailed in Section 2, are summarized as follows:

Funding Type	Funding Increase or (Decrease)	Goal/Strategy	Comments
General Revenue Funds	(\$2,710,310)	A.1.1.	Decrease for basic supervision of adult probationers by Community Supervision and Corrections Departments
General Revenue Funds	\$8,352,966	A.1.1, A.1.2, A.1.3, A.1.4.	Increase for health insurance payments for employees of Community Supervision and Corrections Departments
General Revenue Funds	(\$10,000,000)	C.1.2.	Decrease for capital budget project (comprehensive video surveillance systems)
General Revenue Funds	(\$12,902,578)	C.1.2, G.1.4.	Decrease for completed capital budget project (electronic document management system)
General Revenue Funds	\$5,000,000	C.1.6.	Increase to cover funds transferred in 2014 to C.1.9. to reduce a correctional managed health care funding shortfall
General Revenue Funds	(\$5,000,000)	C.1.9.	Decrease due to a fund transfer in 2014 from C.1.6. to reduce a correctional managed health care funding shortfall
General Revenue Funds	\$10,480,902	C.1.12.	Increase to address contract per diem increases for contract prisons and privately operated state jails
General Revenue Funds	\$6,518,938	C.1.12.	Increase to address a reduction in Federal Funds projected for 2016-17 for State Criminal Alien Assistance Program
General Revenue Funds	\$1,117,550	C.1.13.	Increase to address contract per diem increases for privately operated residential pre-parole facilities
General Revenue Funds	(\$4,991,275)	D.1.2.	Decrease for debt service payments on lease-purchased correctional facilities - final payment made in 2015
General Revenue Funds	(\$1,155,861)	F.2.1.	Decrease for supervision of parole population based on population projections
General Revenue Funds	\$670,049	G.1.2.	Increase for biennializing Schedule C employees (commissioned peace officers) salary increase adjustment made in 2014-15
General Revenue Funds	\$1,191,061	G.1.4.	Increase for cost adjustments related to data center services through the Department of Information Resources
General Revenue Funds	\$7,694,669	21 strategies	Increase for biennializing the state employees salary increase adjustment made in 2014-15
GR Funds subtotal	\$4,266,111		
GR-Dedicated Funds	\$85	C.2.1.	Increase for biennializing the state employees salary increase adjustment made in 2014-15
Federal Funds	(\$639,690)	B.1.1.	Decrease for HIV grants ending
Federal Funds	(\$4,775,332)	C.1.12.	Decrease due to reduction in Federal Funds for State Criminal Alien Assistance Program compared to 2014-15 base
Federal Funds	(\$480,586)	E.1.1.	Decrease due to central data collections grant ending
Federal Funds	(\$1,150,796)	F.2.1.	Decrease due to a therapeutic community related grant and sex offender registration grant ending
Federal Funds	(\$784,385)	G.1.2.	Decrease due to several federal grants ending and one-time federal asset forfeiture funds received in 2014-15
Federal Funds subtotal	(\$7,830,789)		
Other Funds	(\$2,047,546)	C.1.2, C.2.3, G.1.2, G.1.3.	Decrease in Interagency Contract – Governor’s Office Criminal Justice Division grants for various projects
Other Funds	(\$2,000,000)	C.1.6.	Decrease due to an unexpended balance carry-forward of agricultural receipts from 2013 into 2014
Other Funds	(\$2,000,000)	C.1.9.	Decrease due to a fund transfer in 2014 from C.2.1. to reduce a correctional managed health care funding shortfall
Other Funds	(\$63,894,709)	D.1.1.	Decrease in General Obligation Bond Proceeds used for major repair and renovation of facilities
Other Funds	(\$96,645)	G.1.2.	Decrease due to expected reductions in state asset forfeiture funds received in 2014-15
Other Funds	(\$50,000)	G.1.2.	Decrease in funding from Department of Motor Vehicles for Auto Burglary Theft Prevention grant
Other Funds subtotal	(\$70,466,432)		
All Funds Total	(\$74,031,025)		

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2. **Community Supervision and Corrections Departments' Funding for Basic Supervision of the Community Supervision Population.**

Funding Recommendations in House Bill 1, As Introduced:

Recommendations include a decrease of \$2.7 million in General Revenue for basic supervision funding to 122 local Community Supervision and Corrections Departments (CSCDs). The decrease is based on the projected number of offenders under community supervision (adult probationers) in the 2016–17 biennium as detailed in the LBB staff report titled *Adult and Juvenile Correctional Population Projections, Fiscal Years 2014 to 2019 (published June 2014)*. The total funding recommendation in House Bill 1, As Introduced, for basic supervision of offenders on community supervision for the 2016–17 biennium is \$141.3 million in All Funds (excludes CSCDs health insurance funding detailed in Selected Fiscal and Policy Issue #3).

3. **Community Supervision and Corrections Departments' Funding for Employee Health Insurance.** Recommendations include an increase of \$8.4 million in General Revenue for state health insurance funding for employees of the 122 local Community Supervision and Corrections Departments (CSCDs). Insurance Code, Section 1551.114, requires TDCJ to pay the statutorily required employer's portion of the health insurance to the Employees Retirement System of Texas (ERS). The recommendation for CSCDs health insurance for the 2016–17 biennium is \$118.1 million in General Revenue, which is included in TDCJ's four budget strategies for funding CSCDs (A.1.1, Basic Supervision, A.1.2, Diversion Programs, A.1.3, Community Corrections, and A.1.4, Treatment Alternatives to Incarceration Program).

TDCJ has submitted an Exceptional Item request of \$10.5 million in General Revenue to cover anticipated increases in CSCDs health insurance payments required by ERS for the 2016–17 biennium. The \$10.5 million request is based on the same methodology used to fund 2016–17 cost increases for ERS for general state employees in House Bill 1, As Introduced.

4. **Parole Supervision of the Parole Population.**

Funding Recommendations in House Bill 1, As Introduced:

Recommendations include a decrease of \$1.2 million in General Revenue for the projected parole supervision population in the 2016–17 biennium as compared to the 2014–15 biennial expenditure level. The supervision funding rate for parolees is maintained at the 2014–15 rate as adjusted for the 2014–15 statewide salary increase. This recommended funding decrease in House Bill 1, As Introduced is based on parole supervision population projections as detailed in the LBB staff report titled *Adult and Juvenile Correctional Population Projections, Fiscal Years 2014 to 2019 (published June 2014)*. The total funding recommendation for parole supervision for the 2016–17 biennium is \$221.4 million.

5. **Contract Per Diem Cost Increases Related to Contracted Correctional Institutions.** Based on LBB staff's latest projections (as detailed in the report titled *Adult and Juvenile Correctional Population Projections, Fiscal Years 2015 to 2020*), TDCJ's fiscal years 2014–15 base expenditure level for correctional institutions populations is sufficient for the projected incarceration population for the 2016–17 biennium, with the exclusion of anticipated increases for contract per diem costs. Recommendations include an increase of \$11.6 million in General Revenue to address anticipated contract per diem increases for contracted correctional institutions funded in the following TDCJ budget strategies:

- C.1.12, Contract Prisons and Privately Operated State Jails (\$10.5 million increase); and
- C.1.13, Residential Pre-Parole Facilities (\$1.1 million increase).

6. **Correctional Managed Health Care (CMHC).**

Funding Recommendations in House Bill 1, As Introduced:

Recommendations include \$963.1 million in General Revenue for CMHC in fiscal years 2016–17. This recommended funding level:

- maintains TDCJ's fiscal years 2014–15 base spending level for CMHC, excluding one-time fund transfers;

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- the 2014–15 CMHC base spending level includes one-time fund transfers of \$7.0 million from non-CMHC strategies into C.1.9, Hospital and Clinical Care to reduce a fiscal year 2014 CMHC shortfall (the fund transfers were approved by the LBB in June 2014); and
- utilizes \$4.0 million in projected inmate health care fees in the 2016–17 biennium.

Update on Subsequent Actions Affecting CMHC Funding Recommendations:

On January 5, 2015, the LBB approved TDCJ's request to transfer \$8.7 million of available fiscal year 2014 funds from non-CMHC strategies into CMHC strategies to partially cover a fiscal year 2014 CMHC shortfall. TDCJ was also approved to transfer an amount not-to-exceed \$12.7 million of fiscal year 2015 CMHC appropriations from fiscal year 2015 to fiscal year 2014 to completely cover the fiscal year 2014 CMHC shortfall. TDCJ may need a supplemental appropriation to address a fiscal year 2015 CMHC shortfall.

TDCJ's Requested Exceptional Items for CMHC for the 2016–17 biennium:

CMHC providers (University of Texas Medical Branch and Texas Tech University Health Sciences Center) have informed TDCJ that additional funding is necessary for the 2016–17 biennium to maintain CMHC operations and deliver the level of services required by minimum medical standards. TDCJ has submitted an Exceptional Item request of \$174.8 million for CMHC which is detailed as follows:

- \$84.9 million to bring fiscal years 2016–17 funding to the projected level necessary to sustain the delivery of CMHC services currently provided;
 - \$59.5 million to recruit and retain medical staff by providing market level salary adjustments (5 percent in fiscal year 2016 and an additional 5 percent in fiscal year 2017);
 - \$6.7 million for critical capital equipment needs such as x-ray units, dialysis machines, dental chairs, and hospital beds; and
 - \$23.8 million to provide for the hiring of nursing and key health care staff to increase CMHC coverage at targeted correctional units.
7. **State Criminal Alien Assistance Program (SCAAP) Federal Funds.** Recommendations include an increase of \$6.5 million in General Revenue to supplant a Federal Funds reduction in SCAAP funding, which has historically been a method-of-finance for TDCJ operations, specifically in Strategy C.1.12, Contract Prisons and Privately Operated State Jails. For the 2014–15 biennium, the anticipated SCAAP funding level was \$24.2 million and the actual SCAAP funding award totaled \$18.2 million (\$10.3 million for fiscal year 2014 and \$7.9 million for fiscal year 2015). TDCJ's baseline Federal Funds request for the 2016–17 biennium included a projected SCAAP award totaling \$22.4 million. Based on recent federal estimates of SCAAP awards in the 2016–17 biennium, House Bill 1, As Introduced, provides an estimated \$15.9 million in federal SCAAP funding and adds \$6.5 million in General Revenue to meet TDCJ's need for the 2016–17 biennium.
 8. **Comprehensive Video Surveillance Systems.** TDCJ was appropriated \$10.0 million in General Revenue to purchase video surveillance systems for various prison units in each of the past three biennia. TDCJ's 2016–17 baseline request maintains \$10.0 million in General Revenue for additional video surveillance systems. Recommendations reduce General Revenue by \$10.0 million to allow the Eighty-fourth Legislature to consider continuation of the initiative during the appropriations process.
 9. **Information Technology - Electronic Document Management System.** Recommendations include a reduction of \$12.9 million for a one-time capital budget project for an electronic document management system (EDMS). TDCJ anticipates completion of the EDMS during the 2014–15 biennium, but maintains the \$12.9 million in its 2016–17 baseline request for various other information technology (IT) needs. The recommended reduction allows the Eighty-fourth Legislature to consider funding for IT improvements.
 10. **Vehicle Replacements.** Recommendations include \$13.9 million in General Revenue for vehicle replacements which continues the 2014–15 biennial appropriation level for vehicle replacements. The recommended level of funding enables TDCJ to replace a portion of its vehicles that exceed twice the agency's replacement schedule. TDCJ's fleet currently consists of approximately 2,200 vehicles, utilized primarily for offender transportation, freight transportation, agricultural operations, and facilities maintenance activities. TDCJ's replacement criteria for vehicles includes: utility and diesel trucks - 10 years/500,000 miles; diesel buses - 10 years/300,000 miles; and vans/cars/light trucks - 5 years/100,000 miles.

Section 3a

The estimated cost to replace all of TDCJ's vehicles that exceed twice the agency's replacement schedule is \$31.9 million. The estimated cost to replace vehicles at 1.5 times the replacement schedule is \$44.7 million.

- 11. Employee Full-Time-Equivalents (FTE) Cap.** Recommendations include a fiscal years 2016–17 FTE cap of 39,392.4, which represents a reduction in authority of 914 FTEs as compared to the fiscal year 2015 FTE cap. The agency has been unable to employ the number of correctional officers appropriated in the current biennium, primarily due to the increase in employment opportunities in the oil and gas industry. The reduction in FTE cap authority is based on a fill rate of 94 percent of TDCJ's ideal correctional officer staffing level (24,546 of 26,113). The fiscal year 2015 FTE cap was based on 97.5 percent of TDCJ's ideal correctional officer staffing level (25,460 of 26,113). In fiscal years 2010-14, actual filled positions has ranged from 88 percent to 97 percent of TDCJ's ideal correctional officer staffing level. Recommendations do not reduce appropriations as any vacancy savings is necessary to pay correctional officer overtime in order to maintain safety and security in TDCJ correctional facilities.

Section 3b

**Department of Criminal Justice
FTE Highlights - House**

Full-Time-Equivalent Positions	Expended 2013	Estimated 2014	Budgeted 2015	Recommended 2016	Recommended 2017
Cap	40,071.4	40,295.4	40,306.4	39,392.4	39,392.4
Actual/Budgeted	37,827.7	37,724.4	39,933.4	NA	NA
Schedule of Exempt Positions (Cap)					
Executive Director, Group 8	\$186,300	\$260,000	\$260,000	\$260,000	\$260,000
Presiding Officer, Board of Pardons and Paroles, Group 5	\$126,500	\$172,000	\$172,000	\$172,000	\$172,000
Parole Board Member (6 members), Board of Pardons and Paroles, Group 3	\$95,619	\$110,000	\$110,000	\$110,000	\$110,000

Notes:

- a) Fiscal years 2013-15 Actual/Budgeted FTE figures are less than the FTE cap limits primarily due to staff vacancies for correctional officer positions.
- b) The State Auditor's Office Report, *Executive Compensation at State Agencies* (Report No. 14-705, August 2014), indicates a market average salary of \$260,617 for the Executive Director position at the Department of Criminal Justice and does not recommend changing the Group classification for the position (Group 8). The agency is not requesting any changes to its Exempt Positions.

Section 3c

Department of Criminal Justice
Performance Measure Highlights - House

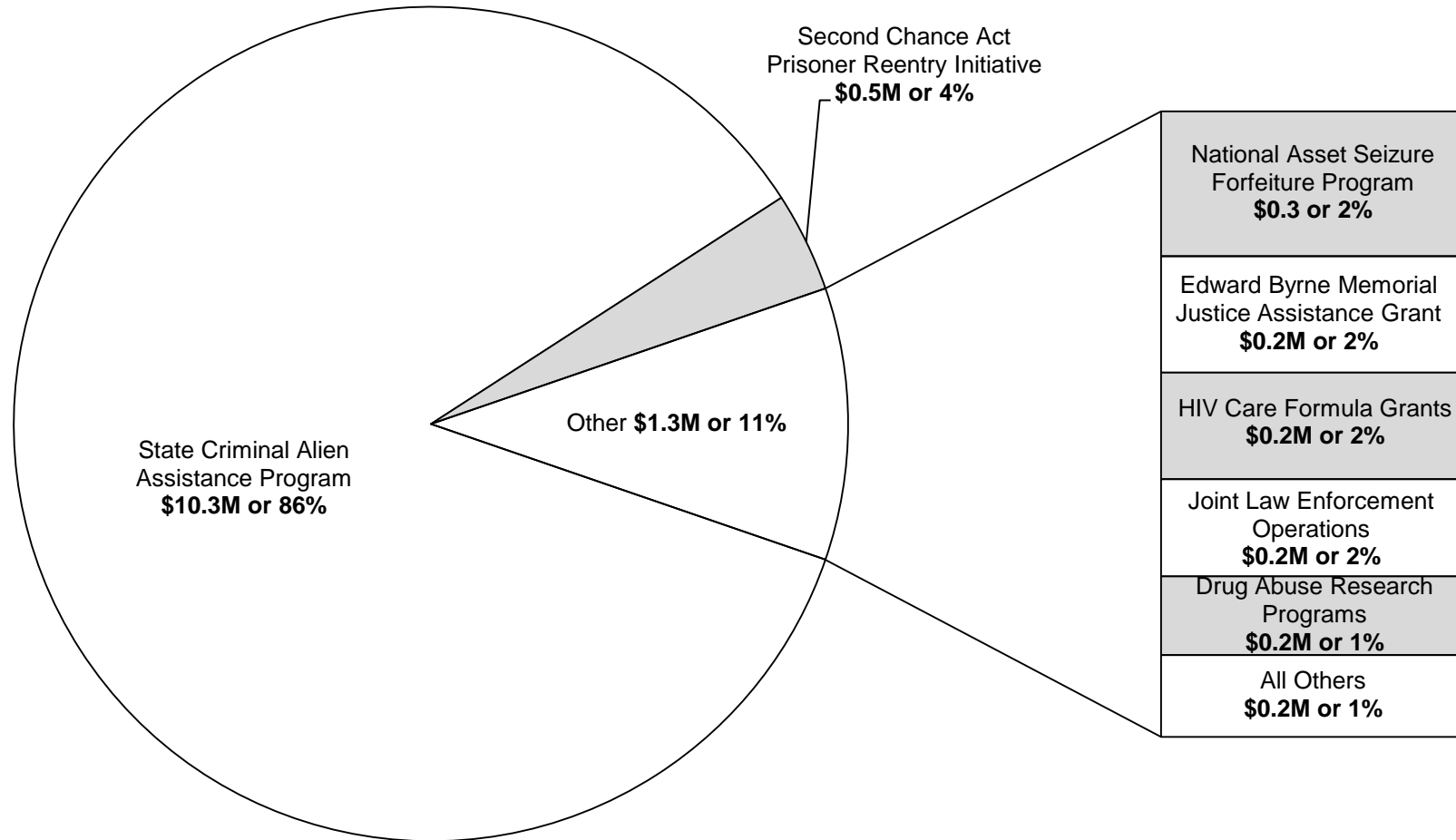
	Expended 2013	Estimated 2014	Budgeted 2015	Recommended 2016	Recommended 2017
<ul style="list-style-type: none"> • <i>Average Number of Felony Offenders Under Direct Supervision</i> <p><i>Measure Explanation: The recommendations in House Bill 1, As Introduced, are based on LBB's June 2014 Adult and Juvenile Correctional Population Projections report.</i></p>	164,552	160,470	165,225	160,948	160,895
<ul style="list-style-type: none"> • <i>Number of Community Supervision Residential Beds Grant-funded</i> <p><i>Measure Explanation: The number of grant-funded residential community corrections beds is determined through a TDCJ discretionary grant award process. The beds are operated by local Community Supervision and Corrections Departments.</i></p>	2,881	2,826	2,879	2,849	2,849
<ul style="list-style-type: none"> • <i>Average Number of Offenders Incarcerated (in non-contracted correctional institutions)</i> <p><i>Measure Explanation: The recommendations in House Bill 1, As Introduced, are based on LBB's June 2014 Adult and Juvenile Correctional Population Projections report.</i></p>	137,458	140,082	143,100	141,421	141,978
<ul style="list-style-type: none"> • <i>Average Number of Offenders in Contract Prisons and Privately Operated State Jails</i> <p><i>Measure Explanation: The recommendations in House Bill 1, As Introduced, are based on LBB's June 2014 Adult and Juvenile Correctional Population Projections report.</i></p>	11,689	9,646	9,674	9,696	9,696
<ul style="list-style-type: none"> • <i>Average Number of Pre-parole Transferees in Pre-parole Transfer Facilities</i> <p><i>Measure Explanation: The average number of transferees in pre-parole transfer facilities is expected to remain constant. The significant decrease from FY13 to FY14 was due to a pre-parole facility contract cancellation.</i></p>	1,549	199	200	200	200
<ul style="list-style-type: none"> • <i>Average Number of Offenders in Work Program Facilities</i> <p><i>Measure Explanation: The average number of offenders in work program facilities is expected to remain constant.</i></p>	497	499	500	500	500

Section 3c

	Expended 2013	Estimated 2014	Budgeted 2015	Recommended 2016	Recommended 2017
<ul style="list-style-type: none"> • <i>Average Number of Offenders Completing Treatment in Substance Abuse Felony Punishment Facilities</i> <p><i>Measure Explanation: The average number of offenders completing treatment in Substance Abuse Felony Punishments Facilities has fluctuated. The number of offenders completing treatment varies due to: the specific treatment needs of each offender, the number of offenders who are sentenced to this program by local judges, and the number of offenders placed in the program by the Board of Pardons and Paroles.</i></p>	5,931	5,956	6,906	6,567	6,567
<ul style="list-style-type: none"> • <i>Average Number of Offenders Under Active Parole Supervision</i> <p><i>Measure Explanation: The recommendations in House Bill 1, As Introduced, are based on LBB's June 2014 Adult and Juvenile Correctional Population Projections report.</i></p>	87,596	87,029	88,893	87,802	87,617
<ul style="list-style-type: none"> • <i>Average Number of Parolees and Probationers in Intermediate Sanction Facilities</i> <p><i>Measure Explanation: The average number of parolees and probationers in intermediate sanction facilities (ISF) is expected to remain fairly constant.</i></p>	2,391	2,501	2,133	2,383	2,383
<ul style="list-style-type: none"> • <i>Average Number of Releasees in Halfway Houses</i> <p><i>Measure Explanation: The average number of releasees (parolees and mandatory supervision releasees) in halfway houses is expected to remain constant.</i></p>	1,739	1,758	1,639	1,745	1,745

Section 3d

Department of Criminal Justice
Summary of Federal Funds (Estimated 2014) - House
TOTAL = \$12.1M



Note: Amounts and percentages shown may sum greater/less than actual total due to rounding.

Section 3d

**Department of Criminal Justice
Significant Federal Funds Changes - House**

CFDA No.	Program Name	2014-15 Base	2016-17 Recommended	Recommended Over/(Under) Base	Comments (Optional)
16.000.000	National Asset Seizure Forfeiture Program	\$294,968	\$0	(\$294,968)	
16.111.000	Joint Law Enforcement Operations	\$336,146	\$0	(\$336,146)	
16.302.000	Law Enforcement Assistance_FBI Field Police	\$117,514	\$0	(\$117,514)	
16.606.000	State Criminal Alien Assistance Program	\$20,673,688	\$15,898,356	(\$4,775,332)	
16.738.000	Edward Byrne Memorial Justice Assistance Grant	\$480,586	\$0	(\$480,586)	
16.750.000	Support for Adam Walsh Act Implementation Grant Program	\$150,796	\$0	(\$150,796)	
16.812.000	Second Chance Act Prisoner Reentry Initiative	\$1,000,000	\$0	(\$1,000,000)	
21.000.000	National Foreclosure Mitigation Counseling Program	\$22,556	\$0	(\$22,556)	
93.279.000	Drug Abuse Research Programs	\$314,296	\$0	(\$314,296)	
93.917.000	HIV Care Formula Grants	\$325,394	\$0	(\$325,394)	
95.001.000	High Intensity Drug Trafficking Areas (HIDTA) Program	\$13,201	\$0	(\$13,201)	

Section 4

**Texas Department of Criminal Justice
Performance Review and Policy Report Highlights - House**

Reports & Recommendations	Savings/ (Cost)	Gain/ (Loss)	Fund Type	Included in Introduced Bill	Action Required During Session
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NO RELATED RECOMMENDATIONS

Section 5

Department of Criminal Justice Rider Highlights - House

15. (delete) **Compensatory Time.** Recommendations delete this rider because Texas Government Code, Chapter 662 statutorily addresses compensatory time requirements and authorizations for state agencies.
18. (delete) **Employment Limitation.** Recommendations delete this rider because Texas Government Code, Chapter 572 statutorily addresses the employment limitation issues dealt with in the rider.
35. (delete) **Capital Expenditures Authorized.** Recommendations delete this rider because TDCJ has sufficient capital budget authority within its capital budget rider. Should additional capital budget authority be needed, Article IX capital budget provisions may be utilized.
48. (revised) **Battering Intervention and Prevention Program (BIPP).** Recommendations revise this rider to add requirements to the evaluation that TDCJ must conduct each biennium on the effectiveness of programs and services provided through BIPP grants. The additional evaluation requirements are to specify measurements of effectiveness and include qualitative program analysis. The biennial evaluation report requirement was added to this rider during the Eighty-third Legislative Session, 2013, and the first evaluation report (dated September 1, 2014) included limited program evaluation data. TDCJ indicated in its first evaluation report that: *“Recommended research methodology requires three years post program completion before beginning to evaluate other areas of program effectiveness such as recidivism.”*
52. (delete) **Harris County Community Corrections Facility.** Recommendations delete this rider because TDCJ has a competitive discretionary grant award process for determining the distribution of its grant funds to local Community Supervision and Corrections Departments and other entities.
56. (delete) **Grievance Procedures.** Recommendations delete this rider because: 1) it amends Texas statute; 2) the handling of employee grievances are addressed in the Texas Labor Code; and 3) TDCJ has internal policies currently in place that address the subject of the rider.
64. (delete) **Correctional Facilities Bed Capacity Reductions.** Recommendations delete this rider because it is no longer necessary.
66. (delete) **Friends For Life Grant.** Recommendations delete this rider because TDCJ has a competitive discretionary grant award process for determining the distribution of its grant funds to local Community Supervision and Corrections Departments and other entities.

Section 6

**Department of Criminal Justice
Items Not Included in Recommendations - House**

	<u>2016-17 Biennial Total</u>	
	<u>GR & GR- Dedicated</u>	<u>All Funds</u>
TDCJ Exceptional Items - In TDCJ Priority Order		
1. Major Repair and Renovation of Facilities	\$ 60,000,000	\$ 60,000,000
2. Correctional Officer / Parole Officer Pay Raise (10% increase in first year of biennium)	\$ 235,000,272	\$ 235,000,272
3. Community Supervision and Corrections Department Health Insurance - Employer Portion	\$ 10,535,346	\$ 10,535,346
4. Probation - Substance Abuse Counseling and Basic Supervision	\$ 28,125,882	\$ 28,125,882
5. Offender Health Care (breakdown of the \$174,834,988 is noted below):	\$ 174,834,988	\$ 174,834,988
a) \$84.9 million to sustain services delivery level provided in 2014-15 biennium;		
b) \$59.5 million for market level salary adjustments to recruit/retain health care staff;		
c) \$23.8 million to hire nursing and key health care staff to increase correctional unit coverage; and		
d) \$6.7 million for critical capital equipment needs (e.g., x-ray units, dialysis machines, dental chairs, etc.)		
6. Comprehensive Video Surveillance Systems	\$ 10,000,000	\$ 10,000,000
7. Reentry Initiatives / Transitional Coordinators (50 FTEs)	\$ 4,049,372	\$ 4,049,372
8. Expansion of Mental Health / Criminal Justice Initiatives (Texas Correctional Office on Offenders with Medical or Mental Impairments)	\$ 6,000,000	\$ 6,000,000
9. 250 Additional Halfway House Beds	\$ 8,772,000	\$ 8,772,000
10. 500 Additional DWI Treatment Slots	\$ 2,924,000	\$ 2,924,000
11. Treatment services for 1,019 existing Intermediate Sanction Facilities (ISF) beds	\$ 5,214,223	\$ 5,214,223
12. Office of Inspector General (25 FTEs)	\$ 2,781,221	\$ 2,781,221
Total, TDCJ Items Not Included in the Recommendations	\$ 548,237,304	\$ 548,237,304

Section 6

**Department of Criminal Justice
Items Not Included in Recommendations - House**

	2016-17 Biennial Total	
	GR & GR- Dedicated	All Funds
Board of Pardons and Paroles (BPP) Exceptional Items - In BPP Priority Order		
1. BPP - Pay Raise for Hearing and Institutional Parole Officers (10% increase in first year of biennium)	\$ 2,824,356	\$ 2,824,356
2. BPP - Additional 30 Institutional Parole Officer Positions (30 FTEs)	\$ 2,338,952	\$ 2,338,952
3. BPP - Additional 10 Hearing Officers (10 FTEs)	\$ 937,562	\$ 937,562
4. BPP - Consultant Services for Updating Parole Guidelines	\$ 300,000	\$ 300,000
5. BPP - Relocate the Palestine and Huntsville Institutional Parole Offices	\$ 1,261,363	\$ 1,261,363
Total, BPP Items Not Included in the Recommendations	\$ 7,662,233	\$ 7,662,233

Section 7

Department of Criminal Justice
Summary of 10 Percent Biennial Base Reduction Options - House

Priority	Item	Description/Impact	Biennial Reduction Amounts				Reduction as % of Program GR/GR-D Total	Included in Intro Bill?
			GR and GR-Dedicated	All Funds	FTEs	Potential Revenue Loss		
1	Academic/Vocational Training	Ten colleges throughout the state provide academic education and vocational training courses to incarcerated offenders. The 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 would result in over 221 offenders not having access to these programs. The second 5% reduction would result in 221 additional offenders not having access to these programs.	\$272,776	\$272,776		\$0	10%	No
2	Offender Services	These programs ensure offenders have access to the courts through the State Counsel for Offenders and operations of unit law libraries. This strategy also includes the Counsel Substitute program, which provides representation to offenders charged with disciplinary violations on correctional units, release payments for prison offenders, and interstate compact services. The first 5% reduction would result in elimination of 19 employees and would hamper the agency's statutory obligation to provide appropriate levels of representation to offenders. The second 5% reduction would result in elimination of 19 additional employees, for a total of 38 employees.	\$2,738,466	\$2,738,466	38.0	\$0	10%	No
3	Texas Correctional Industries (TCI)	TCI produces items used to operate correctional units such as: offender clothing, soaps, detergents, and other operational necessity items. Offender labor is utilized in manufacturing of items such as license plates, road signs, and office furniture for other governmental entities. In its 35 factories, TDCJ provides 5,000 offenders with job skills. The first 5% reduction would result in elimination of 28 industrial staff and reduce basic operational necessity items. The second 5% reduction would result in elimination of 28 additional industrial staff, for a total reduction of 56 employees, and would further reduce basic operational necessity items.	\$4,156,687	\$4,156,687	56.0	\$0	10%	No
4	Special Needs Programs and Services	This item provides for treatment of mentally ill offenders being supervised in the community, to include intensive case management (psychiatric assessments, medications, and counseling); continuity of care services (pre-release and post-release screening, referral and medical/psychiatric treatment to offenders nearing release); processing offenders eligible for release to Medically Recommended Intensive Supervision; and administering the pre-release Social Security application process for offenders. The first 5% reduction would result in decrease of these services for 840 offenders with mental illness. The second 5% reduction would result in additional decrease of services for 840 offenders with mental illness, for a total reduction of 1,680 offenders served.	\$4,385,749	\$4,385,749		\$0	10%	No
5	Halfway House Facilities	Halfway house placements are made for offenders scheduled for release on parole or mandatory supervision that have no viable residential plan at the time of release. The first 5% reduction would result in 304 fewer annual halfway house placements (the equivalent of 76 halfway house beds), directly impacting the prison population due to delays in halfway house placements. The second 5% reduction would result in an additional 296 fewer annual halfway house placements (the equivalent of 74 halfway house beds), for a total reduction of 600 annual placements (the equivalent of 150 halfway house beds).	\$4,709,075	\$4,709,075		\$0	10%	No
6	Treatment Services	This strategy provides for unit classification case managers, unit chaplains, Parole Treatment Services, and the Youthful Offender and Sex Offender Treatment programs. The first 5% reduction would result in elimination of 33 employees, impacting each correctional unit's ability to properly classify offenders relative to security, housing and job assignments, provide chaplaincy services, and reducing sex offender treatment services. The second 5% reduction would result in elimination of 33 additional employees, for a total of 66 employees.	\$4,763,680	\$4,763,680	66.0	\$0	10%	No
7	Information Technology (IT)	IT provides automated information services to all agency divisions (application programming, network support, and system operations). The first 5% reduction would eliminate 12 positions along with reducing funding for IT hardware and software maintenance services required to sustain current daily operations. The second 5% reduction would result in the elimination of 12 additional positions, for a total reduction of 24 employees and would significantly IT hardware and software maintenance services required to sustain current daily operations.	\$6,339,786	\$6,339,786	24.0	\$0	10%	No

Section 7

Department of Criminal Justice
Summary of 10 Percent Biennial Base Reduction Options - House

Priority	Item	Description/Impact	Biennial Reduction Amounts				Included in Intro Bill?	
			GR and GR-Dedicated	All Funds	FTEs	Potential Revenue Loss		Reduction as % of Program GR/GR-D Total
8	Intermediate Sanction Facilities (ISFs)	ISFs are used to house offenders who have violated conditions of supervision and as an alternative to revocation. The first 5% reduction would eliminate 109 ISF beds, or 654 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 increasing the prison population. The second 5% reduction would eliminate an additional 108 ISF beds, bringing the total reduction to 217 ISF beds, or approximately 1,302 annual placements.	\$6,801,838	\$6,801,838		\$0	10%	No
9	Administrative Support Operations	These functions provide for correctional training, Office of Inspector General (OIG), victim services, monitoring of offender health care delivery, and oversight and internal controls within TDCJ. The first 5% reduction would result in elimination of 53 positions and would reduce management's effectiveness in providing: adequate correctional training, OIG investigative resources, and oversight in ensuring compliance with basic statutory mandates. The second 5% reduction would result in elimination of 53 additional positions, for a total of 106 employees.	\$9,654,004	\$9,654,004	106.0	\$0	9%	No
10	Substance Abuse Treatment	The first 5% reduction would adversely impact institutional treatment and continuing aftercare by decreasing the number of offenders who could receive substance abuse treatment by 738 annually within Substance Abuse Felony Punishment facilities, In-Prison Therapeutic Communities, and the State Jail Substance Abuse Treatment Program. Without these treatment alternatives, the recidivism rate for offenders needing substance abuse treatment would likely increase, further adding to the demand for prison beds. The second 5% reduction would result in the loss of treatment for 738 additional offenders annually, bringing the total reduction to 1,476 fewer offenders receiving substance abuse treatment services.	\$16,136,994	\$16,136,994		\$0	10%	No
11	Correctional Unit Support	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 correctional unit assignments, custody assignments, disciplinary actions, time earning calculations, and job/program assignment. The first 5% reduction would result in elimination of 165 positions. Reductions in these support functions would negatively impact TDCJ's ability to manage the day to day unit functions (maintaining offender records, processing and distributing offender mail, and ensuring accurate offender classification). The second 5% reduction would represent in elimination of 165 additional unit support positions, for a total reduction of 330 employees.	\$17,088,446	\$17,088,446	330.0	\$0	10%	No
12	Privately Operated Correctional Facilities	TDCJ uses vendors to provide services at a number of privately operated correctional facilities (7 correctional centers, 5 state jails, 2 pre-parole transfer facilities, a Driving While Intoxicated (DWI) facility, and a work program facility). The first 5% reduction would result in elimination of 442 beds at contract prisons, privately operated state jails, and pre-parole transfer facilities, thereby reducing correctional capacity. The second 5% reduction would result in the loss of 434 additional beds, for a total bed elimination of 876.	\$19,819,046	\$19,819,046		\$0	10%	No
13	Parole Supervision	Parole supervision has a vital role in TDCJ's public safety mission by providing for the supervision of all offenders released on parole and mandatory supervision. The first 5% reduction would result in elimination of 154 parole officers and operational support staff. This would cause an increase in the regular direct supervision caseload ratio from 74 to 83, as additional cases would be assumed by remaining officers. Without adequate supervision by parole officers, recidivism may increase or violations may go undetected. The second 5% reduction would result in elimination of 154 additional parole officers and operational support staff, for a total of 308 employees. This would cause a further increase in the regular direct supervision caseload ratio of 83 to 96.	\$23,014,440	\$23,014,440	308.0	\$0	10%	No

Section 7

Department of Criminal Justice
Summary of 10 Percent Biennial Base Reduction Options - House

Priority	Item	Description/Impact	Biennial Reduction Amounts				Included in Intro Bill?	
			GR and GR-Dedicated	All Funds	FTEs	Potential Revenue Loss		Reduction as % of Program GR/GR-D Total
14	Probation	State funding for probation supervision is distributed through formula and discretionary grant allocations to 122 local community supervision and corrections departments which provide treatment diversions and other alternatives to incarceration. The first 5% reduction would result in elimination of 186 probation officer positions and increase the regular supervision caseload ratio by 12%. With reduced staffing, 3,343 fewer offenders would be monitored on specialized caseloads. Also, 897 fewer probationers would be served in community-based residential beds and 253 fewer offenders would receive substance abuse counseling. Without adequate probation supervision or alternatives to incarceration, diversions would decrease and revocation rates would increase, potentially resulting in an increase to TDCJ's prison population. The second 5% reduction would result in elimination of 186 additional probation officer positions, increasing the caseload ratio by another 12%. This reduction would result in 3,343 fewer offenders monitored on specialized caseloads, 897 fewer probationers served in community-based residential beds, and 253 fewer offenders receiving substance abuse counseling.	\$47,897,055	\$47,897,055		\$0	8%	No
15	Offender Health Care	The first 5% reduction for offender health care would remove foundational support entities which would slow delivery of care, negatively impact access to care, and affect the overall quality of health care. The second 5% reduction would adversely affect continuity of care provided to offenders. 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.	\$96,810,758	\$96,810,758		\$0	10%	No
16	Institutional Goods and Services	These functions provide essential unit-based goods and services associated with operating more than 100 correctional units, to include food and laundry service operations, basic utilities, facilities maintenance, agricultural operations, and system-wide transportation and warehousing functions. The first 5% reduction would result in elimination of 442 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. The second 5% reduction would result in elimination of 442 additional industrial services employees, for a total of 884 employees, and an additional reduction in funding for food, fuel, and utilities.	\$109,647,275	\$109,647,275	884.0	\$0	15%	No
17	Correctional Security Operations	Confining offenders sentenced to prison and/or state jail is critical to TDCJ's core mission and in maintaining public safety. The first 5% reduction would represent elimination of 1,487 correctional positions, resulting in reduced staffing levels that could place public safety and the security of correctional institutions at risk. This would provide funding for only 90% of the current 26,133 authorized correctional officer positions, assuming overtime is zero. The second 5% reduction would represent elimination of 1,487 additional correctional employees, for a total of 2,974 employees, which would provide funding for only 85% of correctional officer positions. This additional reduction would result in staffing levels below those necessary to maintain public safety and the security of institutions.	\$221,139,819	\$221,139,819	2,974.0	\$0	10%	No
18	Board of Pardons and Paroles	The Texas Board of Pardons and Paroles (BPP) indicates the first 5% reduction would result in elimination of 26 Institutional Parole Officers, Hearing Officers, and operational support staff. This would 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 increasing the TDCJ incarceration population. The 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. The second 5% would result in elimination of 26 additional positions, for a total reduction of 52 BPP employees.	\$5,131,477	\$5,131,477	52.0	\$0	10%	No

TOTAL, 10% Reduction Options

\$600,507,371 \$600,507,371 4,838.0 \$0

Section 7

Department of Criminal Justice
Summary of 10 Percent Biennial Base Reduction Options - House

Agency 10% Reduction Options by Category of Reduction

