

Department of Criminal Justice
Summary of Recommendations - Senate

Brad Livingston, Executive Director
Article V-11

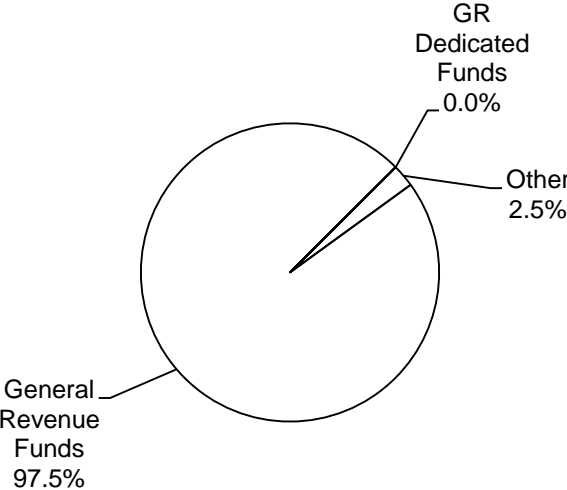
John Newton, LBB Analyst

Method of Financing	2012-13 Base	2014-15 Recommended	Biennial Change	% Change
General Revenue Funds	\$5,935,924,473	\$5,940,264,286	\$4,339,813	0.1%
GR Dedicated Funds	\$1,035,899	\$1,035,899	\$0	0.0%
Total GR-Related Funds	\$5,936,960,372	\$5,941,300,185	\$4,339,813	0.1%
Federal Funds	\$3,230,596	\$0	(\$3,230,596)	(100.0%)
Other	\$232,448,734	\$150,221,934	(\$82,226,800)	(35.4%)
All Funds	\$6,172,639,702	\$6,091,522,119	(\$81,117,583)	(1.3%)

	FY 2013 Budgeted	FY 2015 Recommended	Biennial Change	% Change
FTEs	40,071.4	40,138.4	67.0	0.2%

The bill pattern for this agency (2014-15 Recommended) represents an estimated 100% of the agency's estimated total available funds for the 2014-15 biennium.

RECOMMENDED FUNDING
BY METHOD OF FINANCING



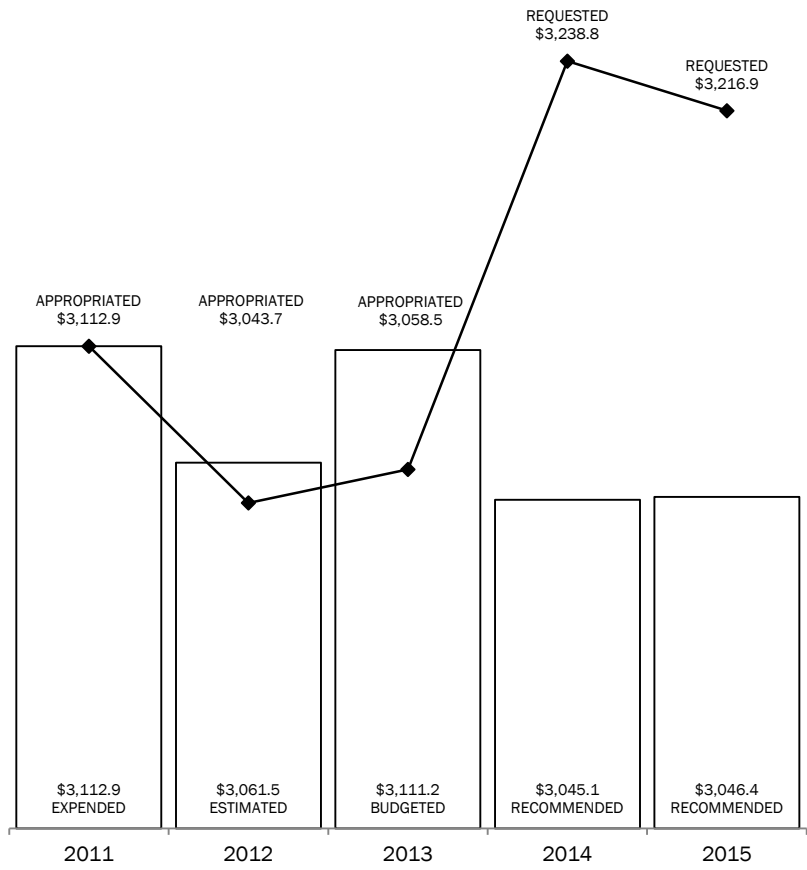
Department of Criminal Justice

2014-2015 BIENNIUM

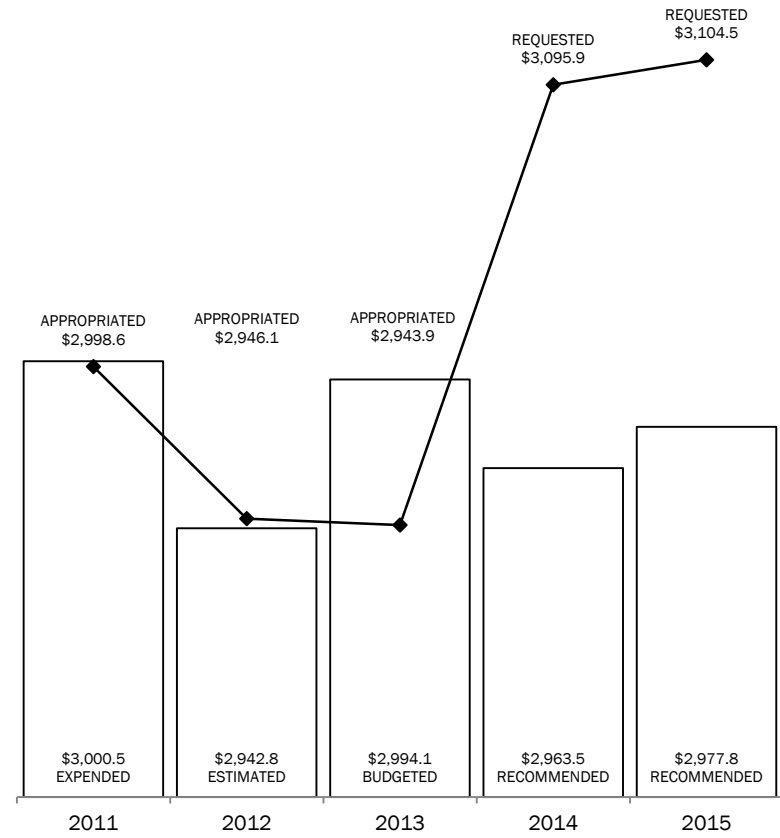
IN MILLIONS

TOTAL= \$6,091.5 MILLION

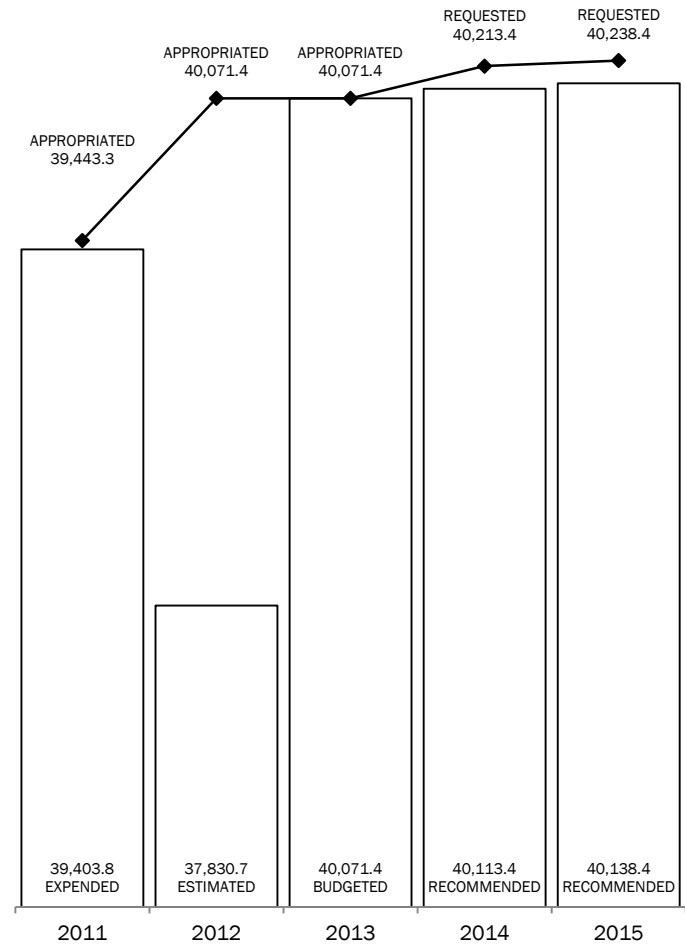
ALL FUNDS



GENERAL REVENUE AND
GENERAL REVENUE-DEDICATED FUNDS



FULL-TIME-EQUIVALENT POSITIONS



Section 2

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

Strategy/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments
BASIC SUPERVISION A.1.1	\$157,006,786	\$155,569,963	(\$1,436,823)	(0.9%)	Recommendations include a decrease of \$1,436,823 in General Revenue for basic supervision funding to local Community Supervision and Corrections Departments as the result of a LBB staff projected decrease in 2014–15 probation populations compared to the 2012–13 funded levels (see Section 3 - Selected Fiscal and Policy Issue #2).
DIVERSION PROGRAMS A.1.2	\$223,666,635	\$223,666,635	\$0	0.0%	
COMMUNITY CORRECTIONS A.1.3	\$66,065,016	\$66,065,016	\$0	0.0%	
TRMT ALTERNATIVES TO INCARCERATION A.1.4	\$21,822,826	\$21,822,826	\$0	0.0%	
CSCD HEALTH INSURANCE A.1.5	\$88,877,636	\$88,877,636	\$0	0.0%	
Total, Goal A, PROVIDE PRISON DIVERSIONS	\$557,438,899	\$556,002,076	(\$1,436,823)	(0.3%)	
SPECIAL NEEDS PROGRAMS AND SERVICES B.1.1	\$38,666,893	\$37,859,890	(\$807,003)	(2.1%)	Recommendations include an agency anticipated decrease of \$807,003 in Federal Funds grants used in 2012–13 for a HIV training awareness initiative funded through Texas Christian University and a HIV medication program funded through the Department of State Health Services.
Total, Goal B, SPECIAL NEEDS OFFENDERS	\$38,666,893	\$37,859,890	(\$807,003)	(2.1%)	
CORRECTIONAL SECURITY OPERATIONS C.1.1	\$2,112,406,409	\$2,112,406,409	\$0	0.0%	
CORRECTIONAL SUPPORT OPERATIONS C.1.2	\$167,313,126	\$167,288,712	(\$24,414)	(0.0%)	Recommendations include an agency anticipated decrease of \$24,414 in Federal Funds grants used in 2012–13 to purchase specialized computer software related to gang intervention efforts.
OFFENDER SERVICES C.1.3	\$27,228,501	\$27,228,501	\$0	0.0%	
INSTITUTIONAL GOODS C.1.4	\$318,829,772	\$318,829,772	\$0	0.0%	
INSTITUTIONAL SERVICES C.1.5	\$368,738,744	\$372,408,565	\$3,669,821	1.0%	Recommendations include an increase of \$3,669,821 in General Revenue for critical vehicle replacements which exceed twice the agency's replacement schedule (see Section 3 - Selected Fiscal and Policy Issue #7).
INST'L OPERATIONS & MAINTENANCE C.1.6	\$389,537,863	\$389,537,863	\$0	0.0%	
UNIT AND PSYCHIATRIC CARE C.1.7	\$474,211,413	\$474,211,413	\$0	0.0%	
HOSPITAL AND CLINICAL CARE C.1.8	\$314,622,083	\$314,622,083	\$0	0.0%	
MANAGED HEALTH CARE-PHARMACY C.1.9	\$113,491,917	\$113,491,917	\$0	0.0%	
HEALTH SERVICES C.1.10	\$9,589,451	\$9,589,451	\$0	0.0%	

Section 2

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

Strategy/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments
CONTRACTED TEMPORARY CAPACITY C.1.11	\$15,000,000	\$0	(\$15,000,000)	(100.0%)	Recommendations include a decrease of \$15,000,000 in General Revenue for funding of contracted temporary capacity in 2012–13 if the agency's incarceration population exceeded 96 percent of total unit capacity. LBB staff's projections indicate continued funding for this purpose is unnecessary in 2014–15.
CONTRACT PRISONS/PRIVATE ST JAILS C.1.12	\$231,952,573	\$250,141,574	\$18,189,001	7.8%	Recommendations include: 1) \$10,638,933 increase in General Revenue to address agency anticipated contract per diem increases (see Section 3 - Selected Fiscal and Policy Issue #5); and 2) \$7,550,068 increase in General Revenue to address a reduction in Other Funds from the federal State Criminal Alien Assistance Program (see Section 3 - Selected Fiscal and Policy Issue #8).
RESIDENTIAL PRE-PAROLE FACILITIES C.1.13	\$70,238,595	\$72,104,951	\$1,866,356	2.7%	Recommendations include an increase of \$1,866,356 in General Revenue to address agency anticipated contract per diem increases (see Section 3 - Selected Fiscal and Policy Issue #5).
TEXAS CORRECTIONAL INDUSTRIES C.2.1	\$129,968,879	\$129,968,879	\$0	0.0%	
ACADEMIC/VOCATIONAL TRAINING C.2.2	\$3,838,088	\$3,838,088	\$0	0.0%	
TREATMENT SERVICES C.2.3	\$39,994,475	\$39,744,475	(\$250,000)	(0.6%)	Recommendations include a decrease of \$250,000 in an Interagency Contract - Governor's Office Criminal Justice Division grant for a 2012–13 pilot reentry initiative for offenders with mental illnesses being released to the community.
SUBSTANCE ABUSE FELONY PUNISHMENT C.2.4	\$114,794,725	\$114,794,725	\$0	0.0%	
IN-PRISON SA TREATMT & COORDINATION C.2.5	\$71,239,191	\$69,668,548	(\$1,570,643)	(2.2%)	Recommendations include an agency anticipated decrease of \$1,570,643 in Federal Funds for combating criminal narcotics activity.
Total, Goal C, INCARCERATE FELONS	\$4,972,995,805	\$4,979,875,926	\$6,880,121	0.1%	
FACILITIES CONSTRUCTION D.1.1	\$81,204,109	\$0	(\$81,204,109)	(100.0%)	Recommendations include a decrease of \$81,204,109 in General Obligation bond proceeds the agency used for repair and rehabilitation projects in 2012–13.
LEASE-PURCHASE OF FACILITIES D.1.2	\$13,961,575	\$4,991,275	(\$8,970,300)	(64.2%)	Recommendations include a decrease of \$8,970,300 in General Revenue because the required debt service payments on lease-purchased correctional facilities have decreased.
Total, Goal D, ENSURE ADEQUATE FACILITIES	\$95,165,684	\$4,991,275	(\$90,174,409)	(94.8%)	

Section 2

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

Strategy/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments
BOARD OF PARDONS AND PAROLES E.1.1	\$36,755,336	\$36,568,770	(\$186,566)	(0.5%)	Recommendations include an agency anticipated decrease of \$622,886 in Federal Funds grants used in 2012–13 to provide staffing support to process expunction orders and pardon requests as a result of new legislation. The agency does not expect continuation of the Federal Funds and in order to sustain the increased staffing support, \$436,320 in General Revenue is transferred from Strategy E.1.2, Revocation Processing, to Strategy E.1.1, Board of Pardons and Paroles.
REVOCATION PROCESSING E.1.2	\$14,668,636	\$14,232,316	(\$436,320)	(3.0%)	Recommendations include a decrease of \$436,320 in General Revenue to reflect savings from a reduction in parole revocation processing costs associated with professional fees paid in cases involving offenders with mental deficiencies. The realized savings is transferred to Strategy E.1.1, Board of Pardons and Paroles, to sustain staffing support increased in 2012–13 to process additional expunction orders and pardon requests that resulted from new state legislation (Senate Bill 144).
Total, Goal E, BOARD OF PARDONS AND PAROLES	\$51,423,972	\$50,801,086	(\$622,886)	(1.2%)	
PAROLE RELEASE PROCESSING F.1.1	\$13,188,179	\$13,188,179	\$0	0.0%	
PAROLE SUPERVISION F.2.1	\$201,120,277	\$206,134,910	\$5,014,633	2.5%	Recommendations include an increase of \$5,760,045 in General Revenue for parole supervision population growth. Recommendations increase FTEs by 42 in fiscal year 2014 and 67 in fiscal year 2015 (see Section 3 - Selected Fiscal and Policy Issue #4). Recommendations also include a decrease of \$745,412 in an Interagency Contract - Governor's Office Criminal Justice Division grant for GPS monitoring of high risk parolees in the 2012–13 biennium.
HALFWAY HOUSE FACILITIES F.2.2	\$47,072,194	\$47,072,194	\$0	0.0%	
INTERMEDIATE SANCTION FACILITIES F.2.3	\$52,656,365	\$55,151,076	\$2,494,711	4.7%	Recommendations include an increase of \$2,494,711 in General Revenue to address agency anticipated contract per diem increases (see Section 3 - Selected Fiscal and Policy Issue #5).
Total, Goal F, OPERATE PAROLE SYSTEM	\$314,037,015	\$321,546,359	\$7,509,344	2.4%	
CENTRAL ADMINISTRATION G.1.1	\$54,174,326	\$54,174,326	\$0	0.0%	
CORRECTIONAL TRAINING G.1.2	\$10,484,702	\$10,484,702	\$0	0.0%	

Section 2

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

Strategy/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments
INSPECTOR GENERAL G.1.3	\$19,944,465	\$19,680,986	(\$263,479)	(1.3%)	Recommendations include: 1) \$10,000 decrease in an Interagency Contract - Governor's Office Criminal Justice Division grant for Crime Stoppers in the 2012–13 biennium; 2) \$47,829 agency anticipated decrease in Appropriated Receipts due to a reduction in expected controlled substance forfeiture funds; and 3) \$205,650 agency anticipated decrease in Federal Funds for a grant to combat criminal narcotics activity.
VICTIM SERVICES G.1.4	\$3,530,486	\$3,561,036	\$30,550	0.9%	Recommendations include: 1) a decrease of \$55,000 in an Interagency Contract - Governor's Office Criminal Justice Division grant for victim assistance; and 2) an increase of \$85,550 in agency anticipated grant funding from the Office of Attorney General for a victims rights compliance project.
INFORMATION RESOURCES G.1.5	\$54,777,455	\$52,544,457	(\$2,232,998)	(4.1%)	Recommendations include a decrease of \$2,232,998 in General Revenue for cost adjustments related to Data Center Services through the Department of Information Resources.
Total, Goal G, INDIRECT ADMINISTRATION	\$142,911,434	\$140,445,507	(\$2,465,927)	(1.7%)	
Grand Total, All Strategies	\$6,172,639,702	\$6,091,522,119	(\$81,117,583)	(1.3%)	

Section 2

Department of Criminal Justice
Summary of Recommendations, Senate, By Method of Finance -- GR & GR DEDICATED FUNDS

Strategy/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments
BASIC SUPERVISION A.1.1	\$153,306,786	\$151,869,963	(\$1,436,823)	(0.9%)	Recommendations include a decrease of \$1,436,823 in General Revenue for basic supervision funding to local Community Supervision and Corrections Departments as the result of a LBB staff projected decrease in 2014–15 probation populations compared to the 2012–13 funded levels (see Section 3 - Selected Fiscal and Policy Issue #2).
DIVERSION PROGRAMS A.1.2	\$218,066,635	\$218,066,635	\$0	0.0%	
COMMUNITY CORRECTIONS A.1.3	\$63,165,016	\$63,165,016	\$0	0.0%	
TRMT ALTERNATIVES TO INCARCERATION A.1.4	\$20,071,696	\$20,071,696	\$0	0.0%	
CSCD HEALTH INSURANCE A.1.5	\$88,877,636	\$88,877,636	\$0	0.0%	
Total, Goal A, PROVIDE PRISON DIVERSIONS	\$543,487,769	\$542,050,946	(\$1,436,823)	(0.3%)	
SPECIAL NEEDS PROGRAMS AND SERVICES B.1.1	\$37,859,890	\$37,859,890	\$0	0.0%	
Total, Goal B, SPECIAL NEEDS OFFENDERS	\$37,859,890	\$37,859,890	\$0	0.0%	
CORRECTIONAL SECURITY OPERATIONS C.1.1	\$2,112,398,957	\$2,112,398,957	\$0	0.0%	
CORRECTIONAL SUPPORT OPERATIONS C.1.2	\$166,848,565	\$166,848,565	\$0	0.0%	
OFFENDER SERVICES C.1.3	\$27,228,501	\$27,228,501	\$0	0.0%	
INSTITUTIONAL GOODS C.1.4	\$316,629,435	\$316,629,435	\$0	0.0%	
INSTITUTIONAL SERVICES C.1.5	\$357,324,281	\$360,994,102	\$3,669,821	1.0%	Recommendations include an increase of \$3,669,821 in General Revenue for critical vehicle replacements which exceed twice the agency's replacement schedule (see Section 3 - Selected Fiscal and Policy Issue #7).
INST'L OPERATIONS & MAINTENANCE C.1.6	\$386,570,906	\$386,570,906	\$0	0.0%	
UNIT AND PSYCHIATRIC CARE C.1.7	\$474,211,413	\$474,211,413	\$0	0.0%	
HOSPITAL AND CLINICAL CARE C.1.8	\$314,622,083	\$314,622,083	\$0	0.0%	
MANAGED HEALTH CARE-PHARMACY C.1.9	\$113,491,917	\$113,491,917	\$0	0.0%	
HEALTH SERVICES C.1.10	\$9,587,621	\$9,587,621	\$0	0.0%	
CONTRACTED TEMPORARY CAPACITY C.1.11	\$15,000,000	\$0	(\$15,000,000)	(100.0%)	Recommendations include a decrease of \$15,000,000 in General Revenue for funding of contracted temporary capacity in 2012–13 if the agency's incarceration population exceeded 96 percent of total unit capacity. LBB staff's projections indicate continued funding for this purpose is unnecessary in 2014–15.

Section 2

Department of Criminal Justice
Summary of Recommendations, Senate, By Method of Finance -- GR & GR DEDICATED FUNDS

Strategy/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments
CONTRACT PRISONS/PRIVATE ST JAILS C.1.12	\$206,326,664	\$224,515,665	\$18,189,001	8.8%	Recommendations include: 1) \$10,638,933 increase in General Revenue to address agency anticipated contract per diem increases (see Section 3 - Selected Fiscal and Policy Issue #5); and 2) \$7,550,068 increase in General Revenue to address a reduction in Other Funds from the federal State Criminal Alien Assistance Program (see Section 3 - Selected Fiscal and Policy Issue #8).
RESIDENTIAL PRE-PAROLE FACILITIES C.1.13	\$68,804,367	\$70,670,723	\$1,866,356	2.7%	Recommendations include an increase of \$1,866,356 in General Revenue to address agency anticipated contract per diem increases (see Section 3 - Selected Fiscal and Policy Issue #5).
TEXAS CORRECTIONAL INDUSTRIES C.2.1	\$41,465,905	\$41,465,905	\$0	0.0%	
ACADEMIC/VOCATIONAL TRAINING C.2.2	\$2,727,766	\$2,727,766	\$0	0.0%	
TREATMENT SERVICES C.2.3	\$39,744,475	\$39,744,475	\$0	0.0%	
SUBSTANCE ABUSE FELONY PUNISHMENT C.2.4	\$114,766,718	\$114,766,718	\$0	0.0%	
IN-PRISON SA TREATMT & COORDINATION C.2.5	\$69,666,864	\$69,666,864	\$0	0.0%	
Total, Goal C, INCARCERATE FELONS	\$4,837,416,438	\$4,846,141,616	\$8,725,178	0.2%	
FACILITIES CONSTRUCTION D.1.1	\$0	\$0	\$0	0.0%	
LEASE-PURCHASE OF FACILITIES D.1.2	\$13,961,575	\$4,991,275	(\$8,970,300)	(64.2%)	Recommendations include a decrease of \$8,970,300 in General Revenue because the required debt service payments on lease-purchased correctional facilities have decreased.
Total, Goal D, ENSURE ADEQUATE FACILITIES	\$13,961,575	\$4,991,275	(\$8,970,300)	(64.2%)	
BOARD OF PARDONS AND PAROLES E.1.1	\$36,132,450	\$36,568,770	\$436,320	1.2%	Recommendations include an agency anticipated decrease of \$622,886 in Federal Funds grants used in 2012–13 to provide staffing support to process expunction orders and pardon requests as a result of new legislation. The agency does not expect continuation of the Federal Funds and in order to sustain the increased staffing support, \$436,320 in General Revenue is transferred from Strategy E.1.2, Revocation Processing, to Strategy E.1.1, Board of Pardons and Paroles.

Section 2

Department of Criminal Justice
Summary of Recommendations, Senate, By Method of Finance -- GR & GR DEDICATED FUNDS

Strategy/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments
REVOCATION PROCESSING E.1.2	\$14,667,330	\$14,231,010	(\$436,320)	(3.0%)	Recommendations include a decrease of \$436,320 in General Revenue to reflect savings from a reduction in parole revocation processing costs associated with professional fees paid in cases involving offenders with mental deficiencies. The realized savings is transferred to Strategy E.1.1, Board of Pardons and Paroles, to sustain staffing support increased in 2012–13 to process additional expunction orders and pardon requests that resulted from new state legislation (Senate Bill 144).
Total, Goal E, BOARD OF PARDONS AND PAROLES	\$50,799,780	\$50,799,780	\$0	0.0%	
PAROLE RELEASE PROCESSING F.1.1	\$13,188,179	\$13,188,179	\$0	0.0%	
PAROLE SUPERVISION F.2.1	\$200,372,571	\$206,132,616	\$5,760,045	2.9%	Recommendations include an increase of \$5,760,045 in General Revenue for parole supervision population growth. Recommendations increase FTEs by 42 in fiscal year 2014 and 67 in fiscal year 2015 (see Section 3 - Selected Fiscal and Policy Issue #4).
HALFWAY HOUSE FACILITIES F.2.2	\$47,065,753	\$47,065,753	\$0	0.0%	
INTERMEDIATE SANCTION FACILITIES F.2.3	\$52,083,217	\$54,577,928	\$2,494,711	4.8%	Recommendations include an increase of \$2,494,711 in General Revenue to address agency anticipated contract per diem increases (see Section 3 - Selected Fiscal and Policy Issue #5).
Total, Goal F, OPERATE PAROLE SYSTEM	\$312,709,720	\$320,964,476	\$8,254,756	2.6%	
CENTRAL ADMINISTRATION G.1.1	\$54,125,599	\$54,125,599	\$0	0.0%	
CORRECTIONAL TRAINING G.1.2	\$10,484,702	\$10,484,702	\$0	0.0%	
INSPECTOR GENERAL G.1.3	\$19,402,956	\$19,402,956	\$0	0.0%	
VICTIM SERVICES G.1.4	\$2,864,224	\$2,864,224	\$0	0.0%	
INFORMATION RESOURCES G.1.5	\$53,847,719	\$51,614,721	(\$2,232,998)	(4.1%)	Recommendations include a decrease of \$2,232,998 in General Revenue for cost adjustments related to Data Center Services through the Department of Information Resources.
Total, Goal G, INDIRECT ADMINISTRATION	\$140,725,200	\$138,492,202	(\$2,232,998)	(1.6%)	
Grand Total, All Strategies	\$5,936,960,372	\$5,941,300,185	\$4,339,813	0.1%	

Section 2

Department of Criminal Justice
Summary of Recommendations, Senate, By Method of Finance -- FEDERAL FUNDS

Strategy/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments
BASIC SUPERVISION A.1.1	\$0	\$0	\$0	0.0%	
DIVERSION PROGRAMS A.1.2	\$0	\$0	\$0	0.0%	
COMMUNITY CORRECTIONS A.1.3	\$0	\$0	\$0	0.0%	
TRMT ALTERNATIVES TO INCARCERATION A.1.4	\$0	\$0	\$0	0.0%	
CSCD HEALTH INSURANCE A.1.5	\$0	\$0	\$0	0.0%	
Total, Goal A, PROVIDE PRISON DIVERSIONS	\$0	\$0	\$0	0.0%	
SPECIAL NEEDS PROGRAMS AND SERVICES B.1.1	\$807,003	\$0	(\$807,003)	(100.0%)	Recommendations include an agency anticipated decrease of \$807,003 in Federal Funds grants used in 2012–13 for a HIV training awareness initiative funded through Texas Christian University and a HIV medication program funded through the Department of State Health Services.
Total, Goal B, SPECIAL NEEDS OFFENDERS	\$807,003	\$0	(\$807,003)	(100.0%)	
CORRECTIONAL SECURITY OPERATIONS C.1.1	\$0	\$0	\$0	0.0%	
CORRECTIONAL SUPPORT OPERATIONS C.1.2	\$24,414	\$0	(\$24,414)	(100.0%)	Recommendations include an agency anticipated decrease of \$24,414 in Federal Funds grants used in 2012–13 to purchase specialized computer software related to gang intervention efforts.
OFFENDER SERVICES C.1.3	\$0	\$0	\$0	0.0%	
INSTITUTIONAL GOODS C.1.4	\$0	\$0	\$0	0.0%	
INSTITUTIONAL SERVICES C.1.5	\$0	\$0	\$0	0.0%	
INST'L OPERATIONS & MAINTENANCE C.1.6	\$0	\$0	\$0	0.0%	
UNIT AND PSYCHIATRIC CARE C.1.7	\$0	\$0	\$0	0.0%	
HOSPITAL AND CLINICAL CARE C.1.8	\$0	\$0	\$0	0.0%	
MANAGED HEALTH CARE-PHARMACY C.1.9	\$0	\$0	\$0	0.0%	
HEALTH SERVICES C.1.10	\$0	\$0	\$0	0.0%	
CONTRACTED TEMPORARY CAPACITY C.1.11	\$0	\$0	\$0	0.0%	
CONTRACT PRISONS/PRIVATE ST JAILS C.1.12	\$0	\$0	\$0	0.0%	
RESIDENTIAL PRE-PAROLE FACILITIES C.1.13	\$0	\$0	\$0	0.0%	
TEXAS CORRECTIONAL INDUSTRIES C.2.1	\$0	\$0	\$0	0.0%	
ACADEMIC/VOCATIONAL TRAINING C.2.2	\$0	\$0	\$0	0.0%	
TREATMENT SERVICES C.2.3	\$0	\$0	\$0	0.0%	
SUBSTANCE ABUSE FELONY PUNISHMENT C.2.4	\$0	\$0	\$0	0.0%	

Section 2

Department of Criminal Justice
Summary of Recommendations, Senate, By Method of Finance -- FEDERAL FUNDS

Strategy/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments
IN-PRISON SA TREATMT & COORDINATION C.2.5	\$1,570,643	\$0	(\$1,570,643)	(100.0%)	Recommendations include an agency anticipated decrease of \$1,570,643 in Federal Funds for combating criminal narcotics activity.
Total, Goal C, INCARCERATE FELONS	\$1,595,057	\$0	(\$1,595,057)	(100.0%)	
FACILITIES CONSTRUCTION D.1.1	\$0	\$0	\$0	0.0%	
LEASE-PURCHASE OF FACILITIES D.1.2	\$0	\$0	\$0	0.0%	
Total, Goal D, ENSURE ADEQUATE FACILITIES	\$0	\$0	\$0	0.0%	
BOARD OF PARDONS AND PAROLES E.1.1	\$622,886	\$0	(\$622,886)	(100.0%)	Recommendations include an agency anticipated decrease of \$622,886 in Federal Funds grants used in 2012–13 to provide staffing support to process expunction orders and pardon requests as a result of new state legislation (Senate Bill 144).
REVOCATION PROCESSING E.1.2	\$0	\$0	\$0	0.0%	
Total, Goal E, BOARD OF PARDONS AND PAROLES	\$622,886	\$0	(\$622,886)	(100.0%)	
PAROLE RELEASE PROCESSING F.1.1	\$0	\$0	\$0	0.0%	
PAROLE SUPERVISION F.2.1	\$0	\$0	\$0	0.0%	
HALFWAY HOUSE FACILITIES F.2.2	\$0	\$0	\$0	0.0%	
INTERMEDIATE SANCTION FACILITIES F.2.3	\$0	\$0	\$0	0.0%	
Total, Goal F, OPERATE PAROLE SYSTEM	\$0	\$0	\$0	0.0%	
CENTRAL ADMINISTRATION G.1.1	\$0	\$0	\$0	0.0%	
CORRECTIONAL TRAINING G.1.2	\$0	\$0	\$0	0.0%	
INSPECTOR GENERAL G.1.3	\$205,650	\$0	(\$205,650)	(100.0%)	Recommendations include an agency anticipated decrease of \$205,650 in Federal Funds for a grant to combat criminal narcotics activity.
VICTIM SERVICES G.1.4	\$0	\$0	\$0	0.0%	
INFORMATION RESOURCES G.1.5	\$0	\$0	\$0	0.0%	
Total, Goal G, INDIRECT ADMINISTRATION	\$205,650	\$0	(\$205,650)	(100.0%)	
Grand Total, All Strategies	\$3,230,596	\$0	(\$3,230,596)	(100.0%)	

Section 2

Department of Criminal Justice
Summary of Recommendations, Senate, By Method of Finance -- OTHER FUNDS

Strategy/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments
BASIC SUPERVISION A.1.1	\$3,700,000	\$3,700,000	\$0	0.0%	
DIVERSION PROGRAMS A.1.2	\$5,600,000	\$5,600,000	\$0	0.0%	
COMMUNITY CORRECTIONS A.1.3	\$2,900,000	\$2,900,000	\$0	0.0%	
TRMT ALTERNATIVES TO INCARCERATION A.1.4	\$1,751,130	\$1,751,130	\$0	0.0%	
CSCD HEALTH INSURANCE A.1.5	\$0	\$0	\$0	0.0%	
Total, Goal A, PROVIDE PRISON DIVERSIONS	\$13,951,130	\$13,951,130	\$0	0.0%	
SPECIAL NEEDS PROGRAMS AND SERVICES B.1.1	\$0	\$0	\$0	0.0%	
Total, Goal B, SPECIAL NEEDS OFFENDERS	\$0	\$0	\$0	0.0%	
CORRECTIONAL SECURITY OPERATIONS C.1.1	\$7,452	\$7,452	\$0	0.0%	
CORRECTIONAL SUPPORT OPERATIONS C.1.2	\$440,147	\$440,147	\$0	0.0%	
OFFENDER SERVICES C.1.3	\$0	\$0	\$0	0.0%	
INSTITUTIONAL GOODS C.1.4	\$2,200,337	\$2,200,337	\$0	0.0%	
INSTITUTIONAL SERVICES C.1.5	\$11,414,463	\$11,414,463	\$0	0.0%	
INST'L OPERATIONS & MAINTENANCE C.1.6	\$2,966,957	\$2,966,957	\$0	0.0%	
UNIT AND PSYCHIATRIC CARE C.1.7	\$0	\$0	\$0	0.0%	
HOSPITAL AND CLINICAL CARE C.1.8	\$0	\$0	\$0	0.0%	
MANAGED HEALTH CARE-PHARMACY C.1.9	\$0	\$0	\$0	0.0%	
HEALTH SERVICES C.1.10	\$1,830	\$1,830	\$0	0.0%	
CONTRACTED TEMPORARY CAPACITY C.1.11	\$0	\$0	\$0	0.0%	
CONTRACT PRISONS/PRIVATE ST JAILS C.1.12	\$25,625,909	\$25,625,909	\$0	0.0%	
RESIDENTIAL PRE-PAROLE FACILITIES C.1.13	\$1,434,228	\$1,434,228	\$0	0.0%	
TEXAS CORRECTIONAL INDUSTRIES C.2.1	\$88,502,974	\$88,502,974	\$0	0.0%	
ACADEMIC/VOCATIONAL TRAINING C.2.2	\$1,110,322	\$1,110,322	\$0	0.0%	
TREATMENT SERVICES C.2.3	\$250,000	\$0	(\$250,000)	(100.0%)	Recommendations include a decrease of \$250,000 in an Interagency Contract - Governor's Office Criminal Justice Division grant for a 2012-13 pilot reentry initiative for offenders with mental illnesses being released to the community.
SUBSTANCE ABUSE FELONY PUNISHMENT C.2.4	\$28,007	\$28,007	\$0	0.0%	
IN-PRISON SA TREATMT & COORDINATION C.2.5	\$1,684	\$1,684	\$0	0.0%	
Total, Goal C, INCARCERATE FELONS	\$133,984,310	\$133,734,310	(\$250,000)	(0.2%)	

Section 2

Department of Criminal Justice
Summary of Recommendations, Senate, By Method of Finance -- OTHER FUNDS

Strategy/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments
FACILITIES CONSTRUCTION D.1.1	\$81,204,109	\$0	(\$81,204,109)	(100.0%)	Recommendations include a decrease of \$81,204,109 in General Obligation bond proceeds the agency used for repair and rehabilitation projects in 2012–13.
LEASE-PURCHASE OF FACILITIES D.1.2	\$0	\$0	\$0	0.0%	
Total, Goal D, ENSURE ADEQUATE FACILITIES	\$81,204,109	\$0	(\$81,204,109)	(100.0%)	
BOARD OF PARDONS AND PAROLES E.1.1	\$0	\$0	\$0	0.0%	
REVOCATION PROCESSING E.1.2	\$1,306	\$1,306	\$0	0.0%	
Total, Goal E, BOARD OF PARDONS AND PAROLES	\$1,306	\$1,306	\$0	0.0%	
PAROLE RELEASE PROCESSING F.1.1	\$0	\$0	\$0	0.0%	
PAROLE SUPERVISION F.2.1	\$747,706	\$2,294	(\$745,412)	(99.7%)	Recommendations include a decrease of \$745,412 in an Interagency Contract - Governor's Office Criminal Justice Division grant for GPS monitoring of high risk parolees in the 2012–13 biennium.
HALFWAY HOUSE FACILITIES F.2.2	\$6,441	\$6,441	\$0	0.0%	
INTERMEDIATE SANCTION FACILITIES F.2.3	\$573,148	\$573,148	\$0	0.0%	
Total, Goal F, OPERATE PAROLE SYSTEM	\$1,327,295	\$581,883	(\$745,412)	(56.2%)	
CENTRAL ADMINISTRATION G.1.1	\$48,727	\$48,727	\$0	0.0%	
CORRECTIONAL TRAINING G.1.2	\$0	\$0	\$0	0.0%	
INSPECTOR GENERAL G.1.3	\$335,859	\$278,030	(\$57,829)	(17.2%)	Recommendations include: 1) \$10,000 decrease in an Interagency Contract - Governor's Office Criminal Justice Division grant for Crime Stoppers in the 2012–13 biennium; and 2) \$47,829 agency anticipated decrease in Appropriated Receipts due to a reduction in expected controlled substance forfeiture funds.
VICTIM SERVICES G.1.4	\$666,262	\$696,812	\$30,550	4.6%	
INFORMATION RESOURCES G.1.5	\$929,736	\$929,736	\$0	0.0%	Recommendations include: 1) a decrease of \$55,000 in an Interagency Contract - Governor's Office Criminal Justice Division grant for victim assistance; and 2) an increase of \$85,550 in agency anticipated grant funding from the Office of Attorney General for a victims rights compliance project.
Total, Goal G, INDIRECT ADMINISTRATION	\$1,980,584	\$1,953,305	(\$27,279)	(1.4%)	
Grand Total, All Strategies	\$232,448,734	\$150,221,934	(\$82,226,800)	(35.4%)	

Section 3a

Department of Criminal Justice
Selected Fiscal and Policy Issues

1. **Recommended Shifts in Funding.** The recommended funding changes detailed in Section 2 are summarized as follows:

Funding Type	Funding Increase Or (Decrease)	Goal/Strategy	Comments
General Revenue Funds	(\$1,436,823)	A.1.1.	Decrease in basic supervision funding to local Community Supervision and Corrections Departments
General Revenue Funds	\$3,669,821	C.1.5.	Increase for critical vehicle replacements which exceed twice the agency's replacement schedule
General Revenue Funds	(\$15,000,000)	C.1.11.	Eliminated funding for contracted temporary bed capacity for incarceration population
General Revenue Funds	\$10,638,933	C.1.12.	Increase to address agency anticipated contract per diem increases for contract prisons and private state jails
General Revenue Funds	\$7,550,068	C.1.12.	Increase to address a reduction in Other Funds from the federal State Criminal Alien Assistance Program
General Revenue Funds	\$1,866,356	C.1.13.	Increase to address agency anticipated contract per diem increases for residential pre-parole facilities
General Revenue Funds	(\$8,970,300)	D.1.2.	Decrease for debt service payments on lease-purchased correctional facilities
General Revenue Funds	\$436,320	E.1.1.	Increase for staffing support to process additional expunction orders and pardon requests that resulted from new state legislation (Senate Bill 144)
General Revenue Funds	(\$436,320)	E.1.2.	Decrease in parole revocation processing costs to reflect savings associated with professional fees paid in revocation cases
General Revenue Funds	\$5,760,045	F.2.1.	Increase for projected parole supervision population
General Revenue Funds	\$2,494,711	F.2.3.	Increase to address agency anticipated contract per diem increases for intermediate sanction facilities
General Revenue Funds	(\$2,232,998)	G.1.5.	Decrease for cost adjustments related to data center services through the Department of Information Services
GR Funds subtotal	\$4,339,813		
Federal Funds	(\$807,003)	B.1.1.	Decrease for HIV training awareness and HIV medication program
Federal Funds	(\$24,414)	C.1.2.	Decrease for specialized computer software purchases related to gang intervention efforts
Federal Funds	(\$1,776,293)	C.2.5., G.1.3.	Decrease for combating criminal narcotics activity
Federal Funds	(\$622,886)	E.1.1.	Decrease for staffing support to process additional expunction orders and pardon requests that resulted from new legislation
Federal Funds subtotal	(\$3,230,596)		
Other Funds	(\$1,060,412)	C.2.3., F.2.1., G.1.3., G.1.4.	Decrease in Interagency Contract – Governor's Office Criminal Justice Division grants
Other Funds	(\$81,204,109)	D.1.1.	Decrease in General Obligation bond proceeds used for repair and rehabilitation projects
Other Funds	(\$47,829)	G.1.3.	Decrease in Appropriated Receipts due to expected reductions in controlled substance forfeiture funds
Other Funds	\$85,550	G.1.4.	Increase in grant funding from the Office of the Attorney General for a victims rights compliance project
Other Funds subtotal	(\$82,226,800)		
All Funds Total	(\$81,117,583)		

Section 3a

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

Funding Recommendations in the Appropriations Bill, As Introduced:

Recommendations include a decrease of \$1,436,823 in General Revenue for basic supervision funding to local Community Supervision and Corrections Departments (CSCDs). The recommendations are based on:

- LBB staff's *June 2012 Adult and Juvenile Correctional Population Projections* report; and
- a continuation of fiscal years 2012–13 felony and misdemeanor supervision funding rates for community supervision (adult probation).

Basic Supervision General Revenue funding in fiscal years 2014–15 is \$151,869,963 in the Appropriations Bill, As Introduced, which is \$1,436,823 less than the fiscal years 2012–13 General Revenue funding level.

Update on Correctional Populations Projections and Funding Implications:

The LBB staff's updated correctional populations projections (as of January 2013) indicate fewer felony and misdemeanor offenders on community supervision in fiscal years 2014–15 as compared to the projections used for the Appropriations Bill, As Introduced. Based on LBB staff's January 2013 updated projections, Basic Supervision General Revenue funding to sustain the projected community supervision population in fiscal years 2014–15 is \$146,117,208, which is \$5,752,755 less than the General Revenue funding level in the Appropriations Bill, As Introduced.

3. **Community Supervision and Corrections Departments' Funding for Employee Health Insurance.** For the 2014–15 biennium, a new TDCJ budget strategy (A.1.5, CSCD Health Insurance) was created to isolate the state funding provided for CSCDs' employee health insurance. The Seventy-eighth Legislature, 2003, began providing state health insurance benefits to CSCD employees with existing funds provided within TDCJ's various budget strategies for CSCDs funding (A.1.1, Basic Supervision, A.1.2, Diversion Programs, A.1.3, Community Corrections, and A.1.4, Treatment Alternatives to Incarceration Program). For the 2014–15 biennium, CSCD health insurance funding previously appropriated within TDCJ's various CSCDs funding strategies has been moved into Strategy A.1.5, CSCDs Health Insurance. The 2014–15 biennial funding recommendations for CSCDs health insurance totals \$88,877,636 in General Revenue, which maintains the 2012–13 base funding level.

4. **Parole Supervision Growth.**

Funding Recommendations in the Appropriations Bill, As Introduced:

Recommendations include an increase of \$5,760,045 in General Revenue for parole supervision population growth and to maintain current parole caseload ratios. Recommendations also increase full-time equivalent positions by 42 in fiscal year 2014 and 67 in fiscal year 2015. The LBB staff's *June 2012 Adult and Juvenile Correctional Population Projections* report indicates the parole supervision population is projected to increase through fiscal years 2014–15. Based on LBB staff's June 2012 projections and a continuation of fiscal years 2012–13 parole supervision funding rates, the Appropriations Bill, As Introduced, includes \$206,134,910 for the 2014–15 biennium, which is a \$5,760,045 General Revenue increase over the fiscal years 2012–13 base funding level.

Update on Correctional Populations Projections and Funding Implications:

The LBB staff's updated populations projections (LBB staff's *January 2013 Adult and Juvenile Correctional Population Projections* report) indicates a larger number of offenders on parole supervision in fiscal years 2014–15 as compared to the projections used for the Appropriations Bill, As Introduced. An increase of \$9,978,460 in General Revenue is necessary to fully fund LBB staff's January 2013 parole supervision projections for the 2014–15 biennium. The funding would support an additional 98 full-time equivalent positions in fiscal year 2014 and 84 in fiscal year 2015.

Section 3a

5. **Contract Per Diem Cost Increases Related to Contracted Correctional Institutions.** Based on LBB staff's latest projections (LBB staff's *January 2013 Adult and Juvenile Correctional Population Projections* report), TDCJ's fiscal years 2012–13 base funding level for correctional institutions populations is sufficient for the projected fiscal years 2014–15 incarceration population, with the exclusion of anticipated increases for contract per diem costs. Recommendations include an increase of \$15,000,000 in General Revenue to address expected 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 (\$10,638,933 increase);
 - C.1.13, Residential Pre-Parole Facilities (\$1,866,356 increase); and
 - F.2.3, Intermediate Sanction Facilities (\$2,494,711 increase).
- For the 2012–13 biennium, \$15,000,000 in General Revenue was appropriated to TDCJ for contracted temporary capacity. The LBB staff's population projections indicate those funds will not be necessary for the 2012–13 or 2014–15 biennia. The fiscal years 2012–13 contracted temporary capacity funding was repurposed in the Appropriations Bill, As Introduced, for the above-noted contract per diem cost increases.
6. **Correctional Managed Health Care (CMHC).** Recommendations include \$902,325,413 in General Revenue for CMHC in fiscal years 2014–15. This recommended funding level:
- maintains TDCJ's fiscal years 2012–13 base spending level for CMHC;
 - continues an anticipated \$39,000,000 supplemental appropriation for a projected fiscal year 2013 CMHC funding shortfall; and
 - utilizes \$5,000,000 in projected inmate health care fees in the 2014–15 biennium.
7. **Vehicle Replacements.** Recommendations include \$5,813,571 in General Revenue for vehicle replacements which exceed twice the agency's replacement schedule. TDCJ's fleet currently consists of approximately 2,100 vehicles, utilized primarily for offender transportation, freight transportation, agricultural operations, and facilities maintenance activities. TDCJ's replacement criteria for vehicles includes: diesel truck tractors - 10 years/500,000 miles; diesel buses - 10 years/300,000 miles; and passenger vans/vehicles - 5 years/100,000 miles.
8. **State Criminal Alien Assistance Program (SCAAP) Funds.** Recommendations include \$7,550,068 in General Revenue to address a reduction in SCAAP funds which have historically been a method-of-finance for TDCJ operations. On behalf of the State of Texas, the Governor's Office applies for and receives SCAAP Federal Funds. The Governor's Office provides the awarded SCAAP funds to TDCJ which are considered Other Funds in TDCJ's budget. SCAAP funding amounts for fiscal year 2013 were announced by the federal government in October 2012, resulting in a \$7,550,068 reduction to TDCJ's fiscal year 2013 budget. That same reduction in SCAAP funding is assumed for the 2014–15 biennium.
9. **TDCJ Boot Camp Beds.** Judges in Texas have the authority to sentence an offender to a boot camp operated by TDCJ for a period of time between 75 and 180 days, and then place the offender on probation in the community. Currently, there are 408 boot camp beds included in TDCJ's System III capacity. However, less than 30 beds are being utilized by judges. Because these beds are set aside for probation offenders, other offenders are not housed in close proximity to the boot camp beds, leaving over 375 beds in TDCJ capacity empty. Other initiatives implemented in the Eightieth Legislature have provided judges additional options for housing these offenders, minimizing the need for state boot camp beds. LBB staff recommend revision to the Texas Code of Criminal Procedure, Article 42.12, Section 8, to eliminate a judge's authority to sentence offenders to State Boot Camp beds, allowing TDCJ full use of 408 beds in existing capacity. LBB staff have worked with the Texas Legislative Council to develop a draft bill that could implement this recommendation.

Section 3b

Department of Criminal Justice
FTE Highlights

Full-Time-Equivalent Positions	Expended 2011	Expended 2012	Budgeted 2013	Recommended 2014	Recommended 2015
Cap	39,443.3	40,071.4	40,071.4	40,113.4	40,138.4
Actual/Budgeted	39,403.8	37,830.7	40,071.4	NA	NA
Schedule of Exempt Positions (Cap)					
Executive Director, Group 8	\$186,300	\$186,300	\$186,300	\$186,300	\$186,300
Presiding Officer, Board of Pardons and Paroles, Group 4	\$126,500	\$126,500	\$126,500	\$126,500	\$126,500
Parole Board Member (6 members), Board of Pardons and Paroles, Group 3	\$95,619	\$95,619	\$95,619	\$95,619	\$95,619

Note: Fiscal years 2011 and 2012 "Actual/Budgeted" FTE counts are less than the "Cap" primarily due to correctional officer vacancies.

Section 3c

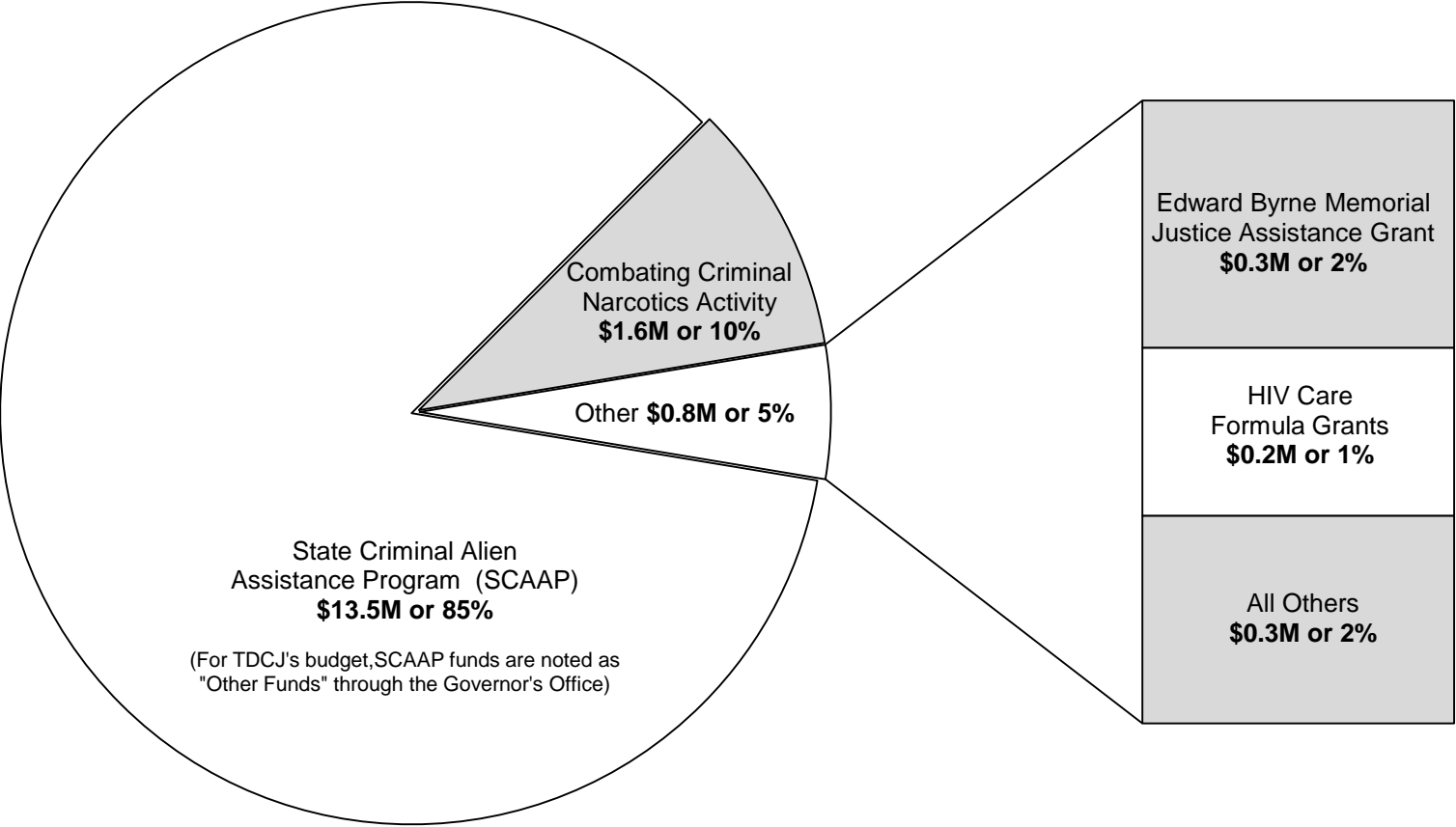
Department of Criminal Justice
Performance Measure Highlights

	Expended 2011	Actual 2012	Budgeted 2013	Appropriations Bill, As Introduced, Recommended 2014	Appropriations Bill, As Introduced, Recommended 2014
<ul style="list-style-type: none">Average Number of Felony Offenders Under Direct Supervision	170,994	168,487	171,107	171,399	171,687
<i>Measure Explanation: The recommendations in the Appropriations Bill, As Introduced, are based on LBB staff's June 2012 Adult and Juvenile Correctional Population Projections report. The LBB staff's June 2012 projections were updated in January 2013, which impacts this performance measure (for details see LBB staff's January 2013 Adult and Juvenile Correctional Population Projections report).</i>					
<ul style="list-style-type: none">Average Number of Offenders Under Active Parole Supervision	80,953	83,749	83,069	83,867	85,019
<i>Measure Explanation: The recommendations in the Appropriations Bill, As Introduced, are based on LBB staff's June 2012 Adult and Juvenile Correctional Population Projections report. The LBB staff's June 2012 projections were updated in January 2013, which impacts this performance measure (for details see LBB staff's January 2013 Adult and Juvenile Correctional Population Projections report).</i>					
<ul style="list-style-type: none">Average Number of Offenders Incarcerated (in non-contract correctional institutions)	141,161	140,268	140,891	141,933	142,130
<i>Measure Explanation: The recommendations in the Appropriations Bill, As Introduced, are based on LBB staff's June 2012 Adult and Juvenile Correctional Population Projections report. The LBB staff's June 2012 projections were updated in January 2013, which impacts this performance measure (for details see LBB staff's January 2013 Adult and Juvenile Correctional Population Projections report).</i>					
<ul style="list-style-type: none">Average Number of Offenders in Contract Prisons and Privately Operated State Jails	11,905	11,910	11,890	11,890	11,890
<i>Measure Explanation: The recommendations in the Appropriations Bill, As Introduced, are based on LBB staff's June 2012 Adult and Juvenile Correctional Population Projections report. The LBB staff's June 2012 projections were updated in January 2013, which impacts this performance measure (for details see LBB staff's January 2013 Adult and Juvenile Correctional Population Projections report).</i>					
<ul style="list-style-type: none">Average Number of Offenders Completing Treatment in Substance Abuse Felony Punishment	5,998	5,786	6,906	6,906	6,906
<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>					
<ul style="list-style-type: none">Number of Residential Beds Grant-funded	2,912	2,879	2,879	2,679	2,679
<i>Measure Explanation: The number of residential beds grant-funded (operated by local Community Supervision and Corrections Departments) is expected to decrease by 200 beds under TDCJ's base funding level. TDCJ reports that existing community corrections facility beds are contending with increasing annual costs associated with maintenance, utilities, food, supplies, and other operational costs.</i>					

Section 3c

	Expended 2011	Actual 2012	Budgeted 2013	Appropriations Bill, As Introduced, Recommended 2014	Appropriations Bill, As Introduced, Recommended 2014
<ul style="list-style-type: none"> Average Number of Pre-parole Transferees in Pre-parole Transfer Facilities 	2,266	2,250	2,277	2,277	2,277
Measure Explanation: The recommendations in the Appropriations Bill, As Introduced, are based on LBB staff's June 2012 Adult and Juvenile Correctional Population Projections report. The LBB staff's June 2012 projections were updated in January 2013, which impacts this performance measure (for details see LBB staff's January 2013 Adult and Juvenile Correctional Population Projections report).					
<ul style="list-style-type: none"> Average Number of Parolees and Probationers in Intermediate Sanction Facilities 	2,421	2,182	2,133	2,133	2,133
Measure Explanation: The average number of parolees and probationers in intermediate sanction facilities (ISF) is expected to remain fairly constant. The number of contracted ISF beds was reduced from FY11 to FY12.					
<ul style="list-style-type: none"> Average Number of Releasees in Halfway Houses 	1,618	1,673	1,639	1,639	1,639
Measure Explanation: The average number of releasees (parolees and mandatory supervision releasees) in halfway houses is expected to remain fairly constant.					
<ul style="list-style-type: none"> Average Number of Offenders in Work Program Facilities 	498	499	500	500	500
Measure Explanation: The average number of offenders in work program facilities is expected to remain fairly constant.					
<ul style="list-style-type: none"> Number of Residential Facility Beds Funded through Community Corrections 	327	241	241	241	241
Measure Explanation: The average number of residential facility beds (contracted or operated by local Community Supervision and Corrections Departments-CSCDs) funded through TDCJ's Community Corrections appropriations line item is contingent upon funding decisions made by the local CSCDs. CSCDs receive Community Corrections funding though a statutorily-based formula, and the funds are used for operation of residential facilities, drug courts, urinalysis, absconder tracking, and a variety of specialized caseloads.					
<ul style="list-style-type: none"> Average Number of Offenders Receiving Medical Services from Health Care Providers 	152,841	152,057	152,753	153,795	153,992
Measure Explanation: The recommendations in the Appropriations Bill, As Introduced, are based on LBB staff's June 2012 Adult and Juvenile Correctional Population Projections report. The LBB staff's June 2012 projections were updated in January 2013, which impacts this performance measure (for details see LBB staff's January 2013 Adult and Juvenile Correctional Population Projections report).					
<ul style="list-style-type: none"> TDCJ's Medical Care Cost Per Offender Day 	\$9.33	\$7.94	\$8.26	\$8.04	\$8.03
Measure Explanation: TDCJ's cost per offender day for Correctional Managed Health Care (CMHC) has decreased significantly since FY2011 due to fiscal and policy decisions made by the Eighty-second Legislature, 2011. The recommendations in the Appropriations Bill, As Introduced, are based on LBB staff's June 2012 Adult and Juvenile Correctional Population Projections report. The LBB staff's June 2012 projections were updated in January 2013, which impacts this performance measure (for details see LBB staff's January 2013 Adult and Juvenile Correctional Population Projections report).					

Department of Criminal Justice
Summary of Federal Funds (Estimated 2012)
TOTAL = \$15.9M



Section 4

Texas Department of Criminal Justice (TDCJ) Performance Review and Policy Report Highlights

Reports & Recommendations	Report Page	Savings/ (Cost)	Gain/ (Loss)	Fund Type	Included in Introduced Bill	Action Required During Session
Revise Medically Recommended Intensive Supervision Eligibility Criteria to Improve Identification of Qualifying Offenders	281					
1. Include a rider that directs TDCJ to work with the Department of Aging and Disability Services to conduct a study examining the option of contracting with a private entity to house offenders in need of skilled nursing or 24-hour care.					Rider 54	
TDCJ Boot Camp Beds						
1. Recommend revision to the Texas Code of Criminal Procedure, Article 42.12, Section 8, to eliminate a judge's authority to sentence offenders to State Boot Camp beds, allowing TDCJ use of 408 beds in existing capacity. See Section 3, Selected Fiscal and Policy Issue #9 for details).						Amend Statute
Correctional Managed Health Care For State Incarcerated Adult Offenders In Texas (These recommendations are published in a separate report.)						
1. For purposes of the fiscal years 2014–15 introduced General Appropriations Bill, fund TDCJ's fiscal years 2014–15 CMHC appropriations at the fiscal years 2012–13 base expenditure level of \$902,325,413 in All Funds. Any funding adjustments would be considered and decided through the legislative appropriations process during the Eighty-third Legislative Session, 2013.				GR	Funding Recommendation	
2. Modify TDCJ Rider 55, Correctional Managed Health Care, to clarify that TDCJ may enter into a contract with any entity to provide CMHC services. Also, where applicable, modify TDCJ Rider 55 references to specific contract providers to include other entities.					Rider 50	
3. Modify TDCJ Rider 55, Correctional Managed Health Care, to clarify into which TDCJ funding strategy and in what estimated amounts the statutorily authorized inmate health care fees are appropriated.					Rider 50	
4. Modify TDCJ Rider 55, Correctional Managed Health Care, to eliminate a specific bed utilization requirement at Hospital Galveston.					Rider 50	
5. For transparency purposes, modify TDCJ Rider 55, Correctional Managed Health Care, to indicate that CMHC-related appropriations are made in other Articles of the General Appropriations Act and not exclusively in TDCJ's budget.					Rider 50	
6. Modify TDCJ Rider 55, Correctional Managed Health Care, to prohibit the use of TDCJ appropriations for payment of Correctional Managed Health Care Committee staff salaries and related operating expenses.		\$917,836		GR		Amend Rider

Section 5

Department of Criminal Justice Rider Highlights

19. (former) **Grievance Procedures.** Recommendations delete the 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.
28. (former) **Offender Information Management System.** Recommendations delete the rider because: 1) TDCJ met the rider requirement for system functionality certification; 2) TDCJ has no plans for any additional system projects; and 3) TDCJ has no appropriations to design or implement additional projects related to the system.
30. (former) **Purchasing Through Request for Proposal.** Recommendations delete the rider because: 1) it amends Texas statute; 2) purchasing through the Request for Proposal process is addressed in the Texas Government Code; and 3) TDCJ has internal policies and a Texas Board of Criminal Justice administrative rule that addresses the subject of the rider.
34. (former) **Appropriation: Sex Offender Notification Fees.** Recommendations delete the rider because the applicable sections within the Texas Government Code and Code of Criminal Procedure, on which the rider is based, have been repealed. Newspaper notices are not currently required and TDCJ releasees do not incur the notification publication costs.
40. (new) **Appropriation: Refunds of Unexpended Balances from CSCDs.** Recommendations amend the rider to require TDCJ to quarterly review Community Supervision and Corrections Departments' (CSCDs) use of state funding provided to CSCDs through grants, and deobligate and reallocate unexpended/unencumbered funds within the biennium in a timely manner. TDCJ currently has an internal policy similar to this rider amendment, and the State Auditor's Office recommends that TDCJ develop and implement a process to review CSCDs' use of Diversion Program grant funds as required by its policies and procedures in this matter (SAO September 2012 Audit Report No. 13-004).
50. (new) **Correctional Managed Health Care.** Recommendations amend the rider as follows:
 - a) clarifies that TDCJ may enter into a contract with any entity to provide CMHC services. Also, where applicable, modifies references to specific contract providers to include other entities;
 - b) clarifies into which TDCJ funding strategy, and in what estimated amounts, the statutorily authorized inmate health care fees are appropriated;
 - c) eliminates a specific bed utilization requirement at Hospital Galveston; and,
 - d) indicates that CMHC-related appropriations are made in other Articles of the General Appropriations Act.
54. (former) **Parole Process Delays Study.** Recommendations delete the rider because the required study by TDCJ and the Board of Pardons and Paroles was completed and the report was submitted in December 2011. Also, an updated report was submitted in December 2012.
54. (new) **Study on Housing Alternatives for Offenders Released on Medically Recommended Intensive Supervision.** Recommendations add a new rider that requires TDCJ to conduct a study and submit a report examining the option of contracting with a private entity to house offenders in need of skilled nursing, or 24 hour care. TDCJ is to

Section 5

coordinate with the Texas Department of Aging and Disability Services and Health and Human Services Commission to conduct the study. The study's purpose is to assess the cost effectiveness of contracting with a private entity and consider options for using Medicaid to pay for eligible offenders' medical care. A report is to be submitted by September 1, 2014. This new rider is recommended pursuant to a LBB Government Effectiveness and Efficiency Report (GEER).

- 55. (new) **Sunset Contingency.** Recommendations add a rider that makes fiscal year 2015 appropriations contingent on the continuation of the agency by the Eighty-third Legislature, 2013. In the event the agency is not continued, the funds appropriated for fiscal year 2014 are to be used to provide for the phase out of agency operations.
- 59. (former) **Contingency Rider: Managed Health Staff Loan Repayment.** Recommendations delete the rider because TDCJ's Correctional Managed Health Care rider currently includes a provision that prohibits expenditure of funds for staff loan repayments without LBB approval.
- 60. (former) **Appropriation: Authority for General Obligation Bond Proceeds.** Recommendations delete the rider because it was only applicable to the appropriation of new bond proceeds in the 2012–13 biennium. No new bond proceeds are included in the Appropriations Bill, As Introduced.
- 61. (former) **Offender Housing Study.** Recommendations delete the rider because the required study by TDCJ and the Health and Human Services Commission was completed and submitted in December 2012.
- 62. (former) **Contracted Temporary Capacity.** Recommendations delete the rider because it was only applicable to fiscal years 2012–13 appropriations for contracted temporary capacity. Recommendations in the Appropriations Bill, As Introduced, do not include any funding for contracted temporary capacity in the 2014–15 biennium.
- 63. (former) **Central Unit Closure.** Recommendations delete the rider because the rider's requirements have been met. TDCJ removed all offenders housed at the Central Unit in August 2011, but certain unit functions are currently maintained until they can be fully transferred to other units.

Section 6

Department of Criminal Justice
Items not Included in Recommendations - Senate

In Agency (TDCJ) Priority Order	2014-15 Biennial Total			
	GR & GR-Dedicated		All Funds	
1. General Obligation bond proceeds for repair and rehabilitation of TDCJ facilities. Debt service costs are estimated to be \$7,317,397 in General Revenue for fiscal years 2014–15 and would be appropriated to the Texas Public Finance Authority.	\$	-	\$	80,000,000
2. Correctional managed health care (CMHC). TDCJ requests additional CMHC funding for the following: a) \$47,426,486 to bring the base level of funding included in the Appropriations Bill, As Introduced, to projected 2014–15 expense levels as identified by the primary CMHC service providers (University of Texas Medical Branch [UTMB] and Texas Tech University Health Sciences Center [TTUHSC]); b) \$32,000,000 for market level salary adjustments for health care provider staff employed by UTMB and TTUHSC; c) \$10,000,000 for replacing critical capital equipment and transportation vehicles owned and operated by UTMB and TTUHSC; and d) \$13,000,000 for restoration of key health care provider positions previously employed by UTMB and TTUHSC (e.g., nurses, etc.).	\$	102,426,486	\$	102,426,486
3. Parole supervision growth. The LBB staff's updated populations projections (LBB staff's January 2013 Adult and Juvenile Correctional Population Projections report) indicates a larger number of offenders on parole supervision in fiscal years 2014–15 as compared to the projections used for the Appropriations Bill, As Introduced. An increase of \$9,978,460 is necessary to fully fund the LBB staff's January 2013 parole supervision projections for the 2014–15 biennium. The funding would support an additional 98 full-time equivalent positions in fiscal year 2014 and 84 in fiscal year 2015.	\$	9,978,460	\$	9,978,460
4. CSCD state health insurance cost increases.	\$	17,630,504	\$	17,630,504
5. Community Supervision and Corrections Departments funding to maintain community corrections and diversion programs throughout the state at fiscal years 2012–13 operational levels.	\$	30,000,000	\$	30,000,000
6. 100 additional reentry transitional coordinators to conduct pre-release reentry support services on all correctional facilities.	\$	8,166,912	\$	8,166,912
7. Replacement of vehicles that exceed twice the agency's replacement schedule.	\$	26,330,179	\$	26,330,179

Section 6

Department of Criminal Justice
Items not Included in Recommendations - Senate

In Agency (TDCJ) Priority Order	2014-15 Biennial Total	
	GR & GR-Dedicated	All Funds
8. General Obligation bond proceeds for the construction of seven 80-bed housing dorms for correctional officers to address targeted staffing shortages at TDCJ units located in areas experiencing tight labor and housing markets. Debt service costs are estimated to be \$2,413,861 in General Revenue for fiscal years 2014–15 and would be appropriated to the Texas Public Finance Authority.	\$ -	\$ 17,500,000
9. Electronic Document Management System (EDMS) for the capture, storage, management, and retrieval of electronic records across the agency's statewide network.	\$ 12,902,578	\$ 12,902,578
10. Replacement of approximately 8,700 obsolete personal computers throughout the agency.	\$ 6,930,400	\$ 6,930,400
11. Expansion of TCOOMMI's (Texas Correctional Office on Offenders with Medical or Mental Impairments) current service capacity for parolees with serious mental illnesses (approximately 1,800 additional parolees could be served).	\$ 5,997,600	\$ 5,997,600
12. Correctional laundry and food service equipment replacement to sustain correctional facilities operations at minimal levels.	\$ 15,000,000	\$ 15,000,000
Total, TDCJ Items Not Included in the Recommendations	\$ 235,363,119	\$ 332,863,119

Board of Pardons and Paroles
Items not Included in Recommendations - Senate

In Agency (BPP) Priority Order	2014-15 Biennial Total	
	GR & GR-Dedicated	All Funds
1. Consultant services to modify parole guidelines to establish parole rates and a peer review process.	\$ 300,000	\$ 300,000
2. Seven additional hearing officers.	\$ 904,248	\$ 904,248
3. Two additional voting commissioners.	\$ 433,776	\$ 433,776

Section 6

Department of Criminal Justice
Items not Included in Recommendations - Senate

In Agency (TDCJ) Priority Order	2014-15 Biennial Total	
	GR & GR-Dedicated	All Funds
4. Vehicle replacements.	\$ 182,896	\$ 182,896
5. Replacement of personal computers, servers, printers, and software upgrades.	\$ 202,614	\$ 202,614
6. Relocate the Huntsville Institutional Parole Office (includes equipment and furniture costs).	\$ 791,689	\$ 791,689
Total, BPP Items Not Included in the Recommendations	\$ 2,815,223	\$ 2,815,223