

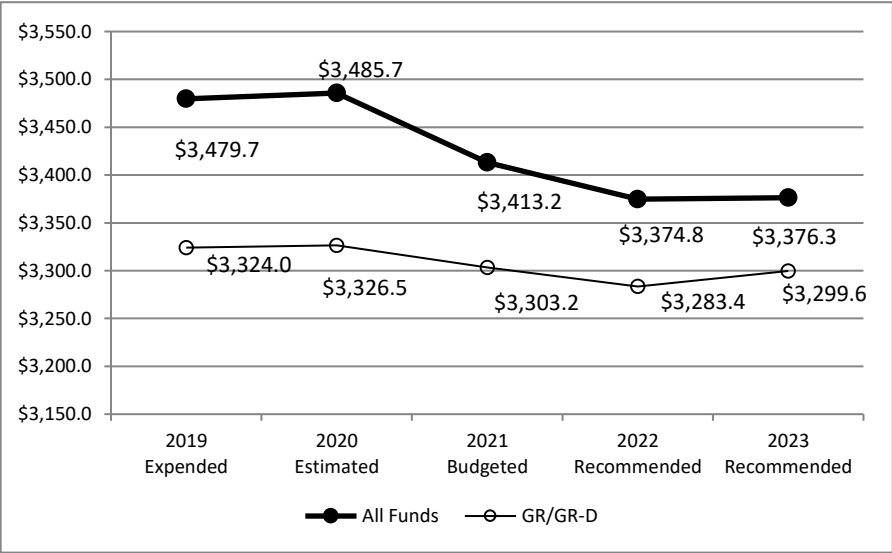
Department of Criminal Justice Summary of Budget Recommendations - Senate

Page V-5
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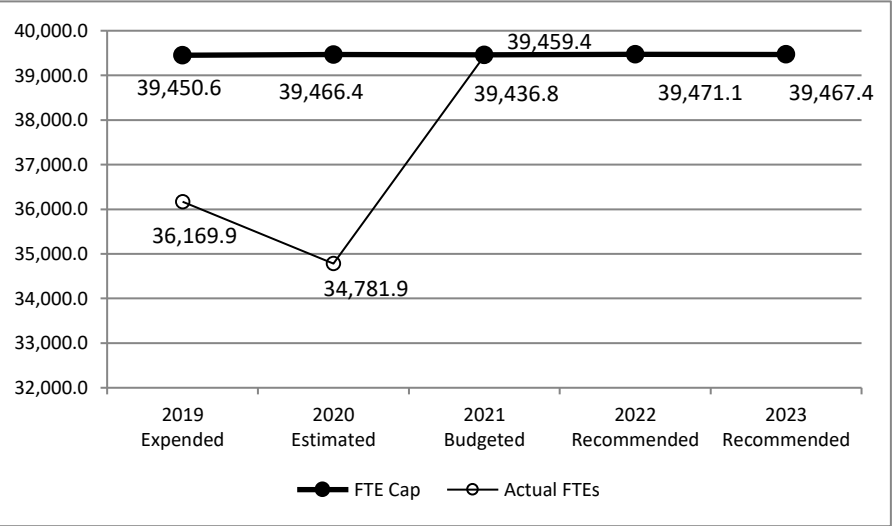
| Method of Financing | 2020-21 Base | 2022-23 Recommended | Biennial Change (\$) | Biennial Change (%) |
|-------------------------------|------------------------|------------------------|-------------------------|------------------------|
| General Revenue Funds | \$6,625,511,797 | \$6,582,941,524 | (\$42,570,273) | (0.6%) |
| GR Dedicated Funds | \$4,166,143 | \$147,149 | (\$4,018,994) | (96.5%) |
| <i>Total GR-Related Funds</i> | <i>\$6,629,677,940</i> | <i>\$6,583,088,673</i> | <i>(\$46,589,267)</i> | <i>(0.7%)</i> |
| Federal Funds | \$41,843,319 | \$19,586,521 | (\$22,256,798) | (53.2%) |
| Other | \$227,317,597 | \$148,436,937 | (\$78,880,660) | (34.7%) |
| All Funds | \$6,898,838,856 | \$6,751,112,131 | (\$147,726,725) | (2.1%) |

| | FY 2021 Budgeted | FY 2023 Recommended | Biennial Change | Percent Change |
|------|---------------------|------------------------|--------------------|-------------------|
| FTEs | 39,436.8 | 39,467.4 | 30.6 | 0.1% |

Historical Funding Levels (Millions)



Historical Full-Time-Equivalent Employees (FTEs)



The bill pattern for this agency (2022-23 Recommended) represents an estimated 100.0% of the agency's estimated total available funds for the 2022-23 biennium.

Department of Criminal Justice
Summary of Funding Changes and Recommendations - Senate

Section 2

| Funding Changes and Recommendations for the 2022-23 Biennium compared to the 2020-21 Base Spending Level (in millions) | General Revenue | GR-Dedicated | Federal Funds | Other Funds | All Funds | Strategy in Appendix A |
|---|--------------------|--------------|------------------|-------------|-----------|---------------------------|
|---|--------------------|--------------|------------------|-------------|-----------|---------------------------|

SIGNIFICANT Funding Changes and Recommendations (each issue is explained in Section 3 and additional details are provided in Appendix A):

| | | | | | | | |
|----|---|----------|---------|-------|----------|----------|---|
| A) | General Revenue increases restoring the 2022-23 5 Percent Budget Reduction include \$21.7 million for correctional unit operations and services, \$3.0 million for the Board of Pardons and Paroles, \$6.9 million for information resources and administration, and \$0.1 million for parole release processing. | \$31.7 | \$0.0 | \$0.0 | \$0.0 | \$31.7 | C.1.2, C.1.3, C.1.4, C.1.5, C.1.6, C.1.11, C.1.12, C.2.1, C.2.3, Goal D, E.1.1, and Goal F. |
| B) | General Revenue decreases include \$55.5 million for facility closures and institutional operations, \$3.0 million for onetime sheltered housing construction costs, and \$5.4 million in Correctional Managed Health Care related to unit closures. | (\$63.9) | \$0.0 | \$0.0 | \$0.0 | (\$63.9) | C.1.1, C.1.7, C.1.8. |
| C) | LBB Population Projections - decrease of \$6.6 million for basic supervision and \$3.8 million for parole supervision based on LBB June projections and fiscal year 2021 cost per day. | (\$10.4) | \$0.0 | \$0.0 | \$0.0 | (\$10.4) | A.1.1 and E.2.1. |
| D) | Major Repair of Facilities - decrease of \$54.0 million in Economic Stabilization Funds for deferred maintenance and \$4.0 million in General Revenue Dedicated funds from the sale of the South Texas Intermediate Sanction Facility. | \$0.0 | (\$4.0) | \$0.0 | (\$54.0) | (\$58.0) | C.3.1. |

OTHER Funding Changes and Recommendations (these issues are not addressed in Section 3 but details are provided in Appendix A):

| | | | | | | | |
|----|--|-------|-------|----------|----------|----------|--|
| E) | Federal Funds - agency anticipated decrease in Federal Funds as the result of onetime grant awards in 2020-21 that are not anticipated in the 2022-23 biennium including from State Criminal Alien Assistance Program. | \$0.0 | \$0.0 | (\$22.3) | \$0.0 | (\$22.3) | B.1.1, C.1.7, C.1.12, C.2.3, C.2.4, C.2.5, E.1.1, F.1.4. |
| F) | Other Funds - \$16.0 million decrease in Economic Stabilization Funds for the installation of video surveillance systems, \$2.0 million for an agency anticipated decrease in appropriated receipts, \$1.9 million decrease in Interagency Contracts from the Office of the Governor, and \$5.0 million decrease in Interagency Contracts for victim services and energy conservation. | \$0.0 | \$0.0 | \$0.0 | (\$24.9) | (\$24.9) | A.1.4, B.1.1, C.1.2, C.1.6, C.1.7, C.2.3, D.1.1, E.1.1, and F.1.2. |

Department of Criminal Justice
Summary of Funding Changes and Recommendations - Senate

| Funding Changes and Recommendations for the 2022-23 Biennium compared to the 2020-21 Base Spending Level (in millions) | General Revenue | GR-Dedicated | Federal Funds | Other Funds | All Funds | Strategy in Appendix A |
|---|----------------------------|---------------------|--------------------------|--------------------|------------------|-----------------------------------|
| TOTAL SIGNIFICANT & OTHER Funding Changes and Recommendations (in millions) | (\$42.6) | (\$4.0) | (\$22.3) | (\$78.9) | (\$147.8) | As Listed |
| <i>SIGNIFICANT & OTHER Funding Increases</i> | \$31.7 | \$0.0 | \$0.0 | \$0.0 | \$31.7 | As Listed |
| <i>SIGNIFICANT & OTHER Funding Decreases</i> | (\$74.3) | (\$4.0) | (\$22.3) | (\$78.9) | (\$179.5) | As Listed |

NOTE: Totals may not sum due to rounding.

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

1. **2022-23 Funding Recommendations:** Recommendations reduce the Department of Criminal Justice (TDCJ) appropriations from 2020–21 levels by \$147.7 million in All Funds including a \$42.6 million decrease in General Revenue Funds. Full time equivalent (FTE) positions are generally maintained at 2020–21 levels. Recommendations fund correctional operations, services, education, and treatment at 2020–21 expenditure levels, with the exception of TDCJ-identified unit closures and program idlings. Recommendations restore \$171.3 million in General Revenue for diversion and community based programs, correctional operations, services and support, and the Board of Pardons and Paroles, which were part of the five percent reduction included in the agency's base request for the 2022–23 biennium. TDCJ's 2022-23 five percent reduction target was \$309.1 million in General Revenue.
2. **2022-23 Funding Recommendations: LBB Projections Impact.** The LBB's June 2020 Population Report projects a decrease in misdemeanor community supervision placements and stable felony direct community supervision placements in the 2022-23 biennium. This represents a decrease of \$6.6 million from the 2020–21 base. Recommendations for parole supervision represent a decrease of \$3.8 million from the previous biennium, which reflects stable parole population projections. The LBB will publish new population projections in February 2021 and recommendations may be revised.
3. **Correctional Managed Health Care (CMHC).** Recommendations include \$1,274.6 million in General Revenue for CMHC for fiscal years 2022–23, which represents a decrease of \$8.4 million from the 2020–21 biennium. The decrease was the result of onetime costs associated with the conversion of 200 sheltered housing beds at the Stiles Unit in Beaumont and \$5.4 million from the facility closures.

CMHC university providers have informed TDCJ that additional funding is necessary to maintain operations, ensure overall quality of CMHC, and deliver the level of services required by legal standards. University providers attribute increasing costs to an aging inmate population that require extensive healthcare services, rising costs of healthcare, shortages of health care, and new standards of care. TDCJ has submitted an exceptional item request of \$330.2 million for CMHC:

- \$262.5 million to fund projected level necessary to sustain the delivery of medical and psychiatric services to an aging incarcerated population;
- \$21.5 million to replace the electronic health record system and provide programming and hardware for other critical IT systems;
- \$2.9 million for critical capital equipment needs including x-ray units, dialysis machines, dental chairs, and hospital beds;
- \$4.2 million for additional pharmacy staff to keep up with service demands and maintain safe pharmacist workload; and
- \$39.2 million for a 5 percent market salary adjustments to recruit and retain medical staff.

TDCJ anticipates the need for a supplemental appropriations request of \$123.7 million in General Revenue to fund Correctional Managed Health Care costs in fiscal year 2021. The supplemental appropriation is not assumed in the 2022-23 recommendations and is in addition to the exceptional item request. In May 2020, TDCJ received approval to transfer appropriations made to CMHC strategies from fiscal year 2021 to fiscal year 2020 to address a projected shortfall of approximately \$100.7 million in fiscal year 2020 (Rider 43 Correctional Managed Health Care).

4. **Major Facility Repairs and Renovations.** Recommendations do not include funds for major facility repairs or renovations. TDCJ has submitted an exceptional item request for \$153.8 million in General Revenue for major repairs and renovations of facilities in the 2022–23 biennium. According to the agency, this request represents only of portion of TDCJ's repair needs as the agency maintains over 100 correctional facilities statewide, many of which are over 75 years old. The agency anticipates an additional cost of \$100.0 million for the 2024-25 biennium. TDCJ prioritizes projects based on security and safety requirements, including roof repairs, security fencing and lighting, electrical renovations, water/wastewater improvements, and major infrastructure repairs and renovations. Historically, TDCJ has received General Obligation Bond Proceeds or General Revenue to pay for major repairs and renovations; in the 2020–21 biennium TDCJ received \$54.0 million in Economic Stabilization Funds.

5. **Correctional Officer Staffing.** The Eighty-sixth Legislature provided TDCJ \$85.7 million to restructure the parole and correctional officer career ladder to improve correctional officer retention. While TDCJ has implemented several initiatives to recruit and retain correctional officers, such as recruitment bonuses in difficult-to-staff units and increased recruitment efforts via social media, job fairs, and pre-service training academies, the correctional officer vacancy rate continues to increase. As of December 31, 2020, 20,106.5, or 82.4 percent, of authorized correctional officer positions were filled.

Not included in the recommendations is TDCJ's second exceptional item request of \$113.8 million in General Revenue for Maximum Security Correctional Unit Differential Pay, which would provide a ten percent pay increase for correctional officers working in maximum security units. TDCJ has 23 maximum security facilities across the state, which combined have an authorized FTE cap of nearly 12,000 FTEs. There are currently over 4,000 vacant positions in these units. Due the nature of these units, filled correctional officer positions are typically 17 percent lower than other TDCJ facilities. The majority of these units use recruitment bonuses to improve staffing levels; however, vacant positions remain high, creating a potentially unsafe environment for inmates and employees.

6. **Corrections Information Technology System Project.** TDCJ is requesting \$24.2 million in General Revenue for the Correctional Information Technology System Project to replace legacy systems for offender management as the agency's fourth priority exceptional item, which is not included in the recommendations. The Eighty-sixth Legislature provided \$24.2 million in Economic Stabilizations Funds for this purpose, but the project has been delayed due to the five percent reduction.
7. **Vehicle Replacements.** Recommendations include \$13.8 million in General Revenue, which is equal to the 2020–21 base level. TDCJ's vehicle fleet consists of approximately 2,200 vehicles, used for inmate transportation, freight, agricultural operations, and facilities maintenance. The LBB criteria for replacement is 10 years of age and 150,000 miles. According to LBB analysis, TDCJ will have 728 vehicles that meet replacement criteria at the end of 2022-23, which would cost an estimated \$35.9 million to replace.
8. **COVID-19 Response.** According to TDCJ's COVID-19 Survey, as of January 2021, COVID-19 expenses were \$1,212.2 million in fiscal year 2020 and estimated to be \$820.6 million in fiscal year 2021. Of the projected expenditures, \$185.7 million is for CMHC in fiscal year 2020 and \$125.6 million in fiscal year 2021. TDCJ estimates a biennial decrease of \$2.6 million in revenue collections for Texas Correctional Industries. Placements and fee collections have decreased for local Community Supervision and Corrections Departments (CSCDs). Fee collections provide for approximately 40 percent of CSCD funding.

In an effort to prevent the spread of the virus, TDCJ temporarily suspended visitation, volunteer services, and the intake of county jail inmates. On July 1, 2020, the agency resumed intake from county jails on a limited basis. Unit operations have been modified to limit movement within and between facilities. Inmate health care fees have been temporarily waived by the Governor to eliminate potential barriers for people who are incarcerated to seek medical services.

As of January 2021, TDCJ and the Texas Division of Emergency Management implemented a mass testing initiative that conducted over 484,000 tests of inmates and employees. Twelve teams were deployed to perform asymptomatic testing at units throughout the state. Of those tested, there have been 32,284 positive inmates and 10,001 positive employees; 27,333 inmates have recovered from COVID-19 and have been medically cleared. There are 3,622 active inmate cases. Thirty-six employees and 177 inmates have died due to COVID-19, the cause of death is pending for 59 inmates.

**Department of Criminal Justice
Rider Highlights - Senate**

Deleted Riders

- Old 13. **Hazardous Duty Pay.** Recommendations delete Rider 13, which relates to hazardous duty pay for employees hired after fiscal year 1986. The rider has been implemented.
- Old 56. **Pretrial Diversion.** Recommendations delete Rider 56. The rider directed appropriations to be used for pretrial diversion. TDCJ has applied the funding as directed and the rider is duplicative of funding reflected in the bill pattern.
- Old 60. **Report on Warrants Issued for Parole Violations.** Recommendations delete Rider 60. The rider directed TDCJ in coordination with relevant stakeholders to submit a report on warrants for parole violations. The report has been submitted.
- Old 61. **Developmental Disabilities Program.** Recommendations delete Rider 61 as the rider directed appropriations to be used for the operation of an occupational therapy program. TDCJ applied the funding as directed and the rider is duplicative of funding reflected in the bill pattern.
- Old 63. **Career Ladder Restructure and Salary Increases.** Recommendations delete Rider 63. The rider directed TDCJ to restructure the correctional officer and probation officer career ladder. The rider has been implemented and TDCJ has applied the funding as directed.
- Old 64. **Mental Health Therapeutic Diversion Reporting.** Recommendations delete Rider 64. The rider directed TDCJ to conduct an evaluation of the Mental Health Therapeutic Diversion Program. The report has been submitted.
- Old 65. **Expansion of Mental Health Caseloads in Rural Areas.** Recommendations delete Rider 65. The rider directed appropriations to be used for the expansion of mental health caseloads for probationers and parolees. TDCJ has applied the funding as directed and the rider is duplicative of funding reflected in the bill pattern.
- Old 66. **Additional Sheltered Housing Beds.** Recommendations delete Rider 66. The rider directed appropriations to be used for the operation of 200 sheltered housing beds. TDCJ has applied the funding as directed and the rider is duplicative of funding reflected in the bill pattern, less onetime costs.

Department of Criminal Justice
Items Not Included in Recommendations - Senate

Section 5

| | 2022-23 Biennial Total | | | Information Technology Involved? | Contracting Involved? | Estimated Continued Cost 2024-25 |
|--|------------------------|-----------|------|--|--------------------------|--|
| | GR & GR-D | All Funds | FTEs | | | |

Agency Exceptional Items Not Included (in agency priority order)

| | | | | | | | |
|----|--|---------------|---------------|-----|-----|-----|---------------|
| 1) | Repair and Renovation of Facilities - Projects include roof repairs, security fencing and lighting, electrical renovations, and water/wastewater improvements. | \$153,820,000 | \$153,820,000 | 0.0 | No | Yes | \$99,980,000 |
| 2) | Maximum Security Correctional Unit Differential Pay - Funding to provide a 10 percent differential pay increase for correctional officers working in maximum security units. | \$113,806,882 | \$113,806,882 | 0.0 | No | No | \$113,806,882 |
| 3) | Offender Health Care - Funding to maintain current level of service (\$262.5M), replace electronic health records (\$21.5M), replace capital equipment (\$2.9M), increase pharmacy staff levels (\$4.2M), and provide market level salary adjustments (\$39.2M). | \$330,236,813 | \$330,236,813 | 0.0 | Yes | No | \$262,500,000 |
| 4) | Corrections Information Technology System Project - Funding to update TDCJ's 40 year old mainframe and offender management system. TDCJ was appropriated funding for this project in the 2020-21 biennium but chose to include it as part of the 2020-21 five percent reduction. | \$24,164,000 | \$24,164,000 | 0.0 | Yes | Yes | \$0 |
| 5) | Unexpended Balance Authority for Postsecondary Education Programs - Addition of a rider that would allow TDCJ to transfer unexpended balances between fiscal years within the biennium. | \$0 | \$0 | 0.0 | No | No | \$0 |

| | | | | | | | |
|--|--|----------------------|----------------------|------------|--|--|----------------------|
| TOTAL Items Not Included in Recommendations | | \$622,027,695 | \$622,027,695 | 0.0 | | | \$476,286,882 |
|--|--|----------------------|----------------------|------------|--|--|----------------------|

Department of Criminal Justice
Appendices - Senate

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Department of Criminal Justice
Funding Changes and Recommendations by Strategy - Senate - ALL FUNDS

| Strategy/Goal | 2020-21 Base | 2022-23 Recommended | Biennial Change | % Change | Comments |
|---|----------------------|------------------------|----------------------|---------------|---|
| BASIC SUPERVISION A.1.1 | \$136,912,473 | \$130,307,050 | (\$6,605,423) | (4.8%) | Recommendations include a \$6.6 million decrease in General Revenue to fund basic supervision at 2022-23 LBB projected levels. |
| DIVERSION PROGRAMS A.1.2 | \$250,569,016 | \$250,569,016 | \$0 | 0.0% | |
| COMMUNITY CORRECTIONS A.1.3 | \$86,360,909 | \$86,360,909 | \$0 | 0.0% | |
| TRMT ALTERNATIVES TO INCARCERATION A.1.4 | \$22,768,654 | \$21,547,951 | (\$1,220,703) | (5.4%) | Recommendations include a \$1.2 million decrease in Interagency Contracts (Other Funds) for a onetime amendment with Department of State Health Services. |
| Total, Goal A, PROVIDE PRISON DIVERSIONS | \$496,611,052 | \$488,784,926 | (\$7,826,126) | (1.6%) | |
| SPECIAL NEEDS PROGRAMS AND SERVICES B.1.1 | \$55,217,498 | \$55,102,124 | (\$115,374) | (0.2%) | Recommendations include a \$0.1 million decrease in Federal Funds for two grant programs. |
| Total, Goal B, SPECIAL NEEDS OFFENDERS | \$55,217,498 | \$55,102,124 | (\$115,374) | (0.2%) | |
| CORRECTIONAL SECURITY OPERATIONS C.1.1 | \$2,485,005,835 | \$2,429,795,327 | (\$55,210,508) | (2.2%) | Recommendations include a \$55.2 million decrease in General Revenue for facility closures and idlings related to the 5 percent 2020-21 base reduction. |
| CORRECTIONAL SUPPORT OPERATIONS C.1.2 | \$181,513,020 | \$167,771,388 | (\$13,741,632) | (7.6%) | Recommendations include a \$16.0 million decrease in Economic Stabilization Fund for onetime funding for video surveillance systems, \$2.4 million increase in General Revenue related to the partial restoration of the 5 percent reduction, and a \$0.2 million decrease for Interagency Contracts - Criminal Justice Grants. |
| CORRECTIONAL TRAINING C.1.3 | \$11,473,203 | \$11,675,582 | \$202,379 | 1.8% | Recommendations include a \$0.2 million increase in General Revenue related to the partial restoration of the 5 percent reduction. |
| OFFENDER SERVICES C.1.4 | \$21,320,944 | \$21,444,375 | \$123,431 | 0.6% | Recommendations include a \$0.1 million increase in General Revenue related to the partial restoration of the 5 percent reduction. |
| INSTITUTIONAL GOODS C.1.5 | \$339,485,708 | \$339,631,626 | \$145,918 | 0.0% | Recommendations include a \$0.1 million increase in General Revenue related to the partial restoration of the 5 percent reduction. |
| INSTITUTIONAL SERVICES C.1.6 | \$410,487,568 | \$412,520,426 | \$2,032,858 | 0.5% | Recommendations include a \$2.0 million decrease in Appropriated Receipts (Other Funds), and a \$4.0 million increase in General Revenue related to the partial restoration of the 5 percent reduction. |

Department of Criminal Justice
Funding Changes and Recommendations by Strategy - Senate - ALL FUNDS

| Strategy/Goal | 2020-21 Base | 2022-23 Recommended | Biennial Change | % Change | Comments |
|---|-------------------------|--------------------------------|----------------------------|---------------------|---|
| INST'L OPERATIONS & MAINTENANCE C.1.7 | \$396,996,291 | \$393,247,772 | (\$3,748,519) | (0.9%) | Recommendations include a \$0.3 million decrease in General Revenue related to the partial restoration of the 5 percent reduction, a \$3.5 million decrease in Interagency Contracts (Other Funds), and a \$18,128 decrease in Federal Funds for public assistance grants. |
| UNIT AND PSYCHIATRIC CARE C.1.8 | \$635,402,586 | \$627,002,586 | (\$8,400,000) | (1.3%) | Recommendations include a \$3.0 million decrease in General Revenue as onetime construction costs related to the creation of sheltered housing beds at the Stiles Unit and \$5.4 million decrease in General Revenue as the result of facility closures. |
| HOSPITAL AND CLINICAL CARE C.1.9 | \$502,687,705 | \$502,687,705 | \$0 | 0.0% | |
| MANAGED HEALTH CARE-PHARMACY C.1.10 | \$144,880,504 | \$144,880,504 | \$0 | 0.0% | |
| HEALTH SERVICES C.1.11 | \$10,396,584 | \$10,504,257 | \$107,673 | 1.0% | Recommendations include a \$0.1 million increase in General Revenue related to the partial restoration of the 5 percent reduction. |
| CONTRACT PRISONS/PRIVATE ST JAILS C.1.12 | \$187,930,590 | \$181,598,524 | (\$6,332,066) | (3.4%) | Recommendations include a \$20.1 million decrease in Federal Funds related to the State Criminal Alien Assistance Program (SCAAP) and a \$13.8 million increase in General Revenue for 2022-23 as the result of increased Federal Funds offsetting General Revenue need in fiscal year 2020. |
| TEXAS CORRECTIONAL INDUSTRIES C.2.1 | \$149,165,748 | \$149,625,747 | \$459,999 | 0.3% | Recommendations include a \$0.5 million increase in General Revenue related to the partial restoration of the 5 percent reduction. |
| ACADEMIC/VOCATIONAL TRAINING C.2.2 | \$3,938,088 | \$3,938,088 | \$0 | 0.0% | |
| TREATMENT SERVICES C.2.3 | \$58,332,727 | \$57,674,183 | (\$658,544) | (1.1%) | Recommendations include a \$0.4 million increase in General Revenue related to the partial restoration of the 5 percent reduction, offset by a \$0.8 million decrease in Federal Funds related to a reentry grant, and a \$0.3 million decrease in Interagency Contracts Criminal Justice Grants (Other Funds). |
| SUBSTANCE ABUSE FELONY PUNISHMENT C.2.4 | \$101,115,050 | \$100,780,254 | (\$334,796) | (0.3%) | Recommendations include a \$0.3 million decrease in Federal Funds for a substance abuse grant. |
| IN-PRISON SA TREATMT & COORDINATION C.2.5 | \$66,215,478 | \$65,550,965 | (\$664,513) | (1.0%) | Recommendations include a \$0.7 million decrease in Federal Funds related to a substance abuse grant. |

Department of Criminal Justice
Funding Changes and Recommendations by Strategy - Senate - ALL FUNDS

| Strategy/Goal | 2020-21 Base | 2022-23 Recommended | Biennial Change | % Change | Comments |
|--|------------------------|------------------------|------------------------|---------------|--|
| MAJOR REPAIR OF FACILITIES C.3.1 | \$58,030,853 | \$0 | (\$58,030,853) | (100.0%) | Recommendations include a \$4.0 million decrease in GR-D from the sale of the South Texas Intermediate Sanction Facility and a \$54.0 million decrease in Economic Stabilization Funds for facilities maintenance and repair. |
| Total, Goal 3, INCARCERATE FELONS | \$5,764,378,482 | \$5,620,329,309 | (\$144,049,173) | (2.5%) | |
| BOARD OF PARDONS AND PAROLES D.1.1 | \$12,298,116 | \$12,475,359 | \$177,243 | 1.4% | Recommendations include a \$0.5 million increase in General Revenue related to the partial restoration of the 5 percent reduction, and a \$0.3 million decrease in Interagency Contracts (Other Funds) for a Criminal Justice Assistance Grant from the Governor's Office. |
| REVOCATION PROCESSING D.1.2 | \$15,188,606 | \$16,077,878 | \$889,272 | 5.9% | Recommendations include a \$0.9 million increase in General Revenue related to the partial restoration of the 5 percent reduction. |
| INSTITUTIONAL PAROLE OPERATIONS D.1.3 | \$29,856,803 | \$31,477,387 | \$1,620,584 | 5.4% | Recommendations include a \$1.6 million increase in General Revenue related to the partial restoration of the 5 percent reduction. |
| Total, Goal D, BOARD OF PARDONS AND PAROLES | \$57,343,525 | \$60,030,624 | \$2,687,099 | 4.7% | |
| PAROLE RELEASE PROCESSING E.1.1 | \$13,213,117 | \$13,234,822 | \$21,705 | 0.2% | Recommendations include a \$0.1 million increase in General Revenue related to the partial restoration of the 5 percent reduction, and a \$0.1 million decrease in Interagency Contracts (Other Funds) for a Criminal Justice Assistance Grant from the Governor's Office. |
| PAROLE SUPERVISION E.2.1 | \$237,829,930 | \$234,071,999 | (\$3,757,931) | (1.6%) | Recommendations include a \$3.8 million decrease in General Revenue to fund parole supervision at LBB population projections and a \$3,508 decrease in Federal Funds. |
| RESIDENTIAL REENTRY CENTERS E.2.2 | \$73,502,364 | \$73,502,364 | \$0 | 0.0% | |
| INTERMEDIATE SANCTION FACILITIES E.2.3 | \$43,961,823 | \$43,961,823 | \$0 | 0.0% | |
| Total, Goal E, OPERATE PAROLE SYSTEM | \$368,507,234 | \$364,771,008 | (\$3,736,226) | (1.0%) | |
| CENTRAL ADMINISTRATION F.1.1 | \$53,733,359 | \$54,576,229 | \$842,870 | 1.6% | Recommendations include a \$0.8 million increase in General Revenue related to the partial restoration of the 5 percent reduction. |
| VICTIM SERVICES F.1.2 | \$4,272,572 | \$3,019,727 | (\$1,252,845) | (29.3%) | Recommendations include a \$44,923 increase in General Revenue related to the partial restoration of the 5 percent reduction, and a \$1.3 million decrease in Interagency Contracts Criminal Justice Grants (Other Funds). |

| Department of Criminal Justice | | | | | |
|--|------------------------|------------------------|------------------------|---------------|--|
| Funding Changes and Recommendations by Strategy - Senate - ALL FUNDS | | | | | |
| Strategy/Goal | 2020-21 Base | 2022-23 Recommended | Biennial Change | % Change | Comments |
| INFORMATION RESOURCES F.1.3 | \$61,444,839 | \$66,910,694 | \$5,465,855 | 8.9% | Recommendations include a \$5.5 million increase in General Revenue related to the partial restoration of the 5 percent reduction. |
| BOARD OVERSIGHT PROGRAMS F.1.4 | \$37,330,295 | \$37,587,490 | \$257,195 | 0.7% | Recommendations include a \$0.3 million decrease in Federal Funds related to asset forfeiture, a \$0.5 million increase in General Revenue related to the partial restoration of the 5 percent reduction, and a \$10,000 decrease in Interagency Contracts (Other Funds) for a Criminal Justice Assistance Grant from the Governor's Office. |
| Total, Goal F, ADMINISTRATION | \$156,781,065 | \$162,094,140 | \$5,313,075 | 3.4% | |
| Grand Total, All Strategies | \$6,898,838,856 | \$6,751,112,131 | (\$147,726,725) | (2.1%) | |

Department of Criminal Justice
Summary of Federal Funds - Senate
(Dollar amounts in Millions)

Appendix B

| Program | Est 2020 | Bud 2021 | Rec 2022 | Rec 2023 | 2020-21 Base | 2022-23 Rec | 2022-23 Rec % Total | Recommended Over/(Under) Base | % Change from Base |
|--|---------------|---------------|---------------|--------------|-----------------|----------------|---------------------------|-------------------------------------|-----------------------|
| State Criminal Alien Assistance Program | \$28.8 | \$8.6 | \$8.6 | \$8.6 | \$37.4 | \$17.3 | 88.3% | (\$20.1) | (53.8%) |
| Opioid State Targeted Response | \$0.3 | \$1.3 | \$1.3 | \$0.0 | \$1.7 | \$1.3 | 6.8% | (\$0.3) | (20.0%) |
| HIV Care Formula Grants | \$0.3 | \$0.2 | \$0.2 | \$0.2 | \$0.5 | \$0.4 | 2.0% | (\$0.1) | (21.5%) |
| Second Chance Act Prisoner Reentry Initiative | \$0.4 | \$0.6 | \$0.2 | \$0.1 | \$1.0 | \$0.2 | 1.2% | (\$0.8) | (76.6%) |
| National Asset Seizure Forfeiture Program | \$0.3 | \$0.1 | \$0.1 | \$0.1 | \$0.4 | \$0.2 | 1.0% | (\$0.3) | (56.5%) |
| Comprehensive Opioid Abuse Site-Based Program | \$0.3 | \$0.5 | \$0.1 | \$0.0 | \$0.8 | \$0.1 | 0.7% | (\$0.7) | (83.4%) |
| Support for Adam Walsh Act Implementation Grant Program* | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | 0.0% | (\$0.0) | (100.0%) |
| Public Assistance Grants* | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | 0.0% | (\$0.0) | (100.0%) |
| TOTAL: | \$30.4 | \$11.4 | \$10.6 | \$9.0 | \$41.8 | \$19.6 | 100.0% | (\$22.3) | (53.2%) |

*Amounts round to less than \$0.1 million.

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

| Full-Time-Equivalent Positions | Expended 2019 | Estimated 2020 | Budgeted 2021 | Recommended 2022 | Recommended 2023 |
|---------------------------------------|--------------------------|---------------------------|--------------------------|-----------------------------|-----------------------------|
| Cap | 39,450.6 | 39,466.4 | 39,459.4 | 39,471.1 | 39,467.4 |
| Actual/Budgeted | 36,169.9 | 34,781.9 | 39,436.8 | NA | NA |

| Schedule of Exempt Positions (Cap) | | | | | |
|--|-----------|-----------|-----------|-----------|-----------|
| Executive Director, Group 9 | \$266,500 | \$275,501 | \$275,501 | \$275,501 | \$275,501 |
| Presiding Officer, Board of Pardons and Paroles, Group 5 | \$176,300 | \$176,300 | \$176,300 | \$176,300 | \$176,300 |
| Parole Board Member, Group 3 (6) | \$112,750 | \$112,750 | \$112,750 | \$112,750 | \$112,750 |

- Notes:
- a) State Auditor's Office is the source for the FY 2019 and FY 2020 annual average (actual) FTE levels.
 - b) Fiscal years 2019 and 2020 actual FTE figures are less than the FTE cap limits due to staff vacancies.
 - c) The State Auditor's Office Report, Executive Compensation at State Agencies (Report No. 20-706, August 2020) indicates a market salary of \$280,243 for the Executive Director position at the Texas Department of Criminal Justice. The report also recommends keeping the salary classification group of Group 9. The agency is not requesting any changes to its Exempt Position.