



LEGISLATIVE BUDGET BOARD

Overview of Department of Criminal Justice Funding for the 2018-19 Biennium

PRESENTED AT THE HOUSE COMMITTEE ON CORRECTIONS

LEGISLATIVE BUDGET BOARD STAFF

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Department of Criminal Justice

- Department of Criminal Justice (TDCJ) - responsible for incarceration of offenders in state prisons, state jails, and private correctional facilities; funding of community supervision (probation); and supervision of offenders on parole
- All Funds recommendation for TDCJ represents a net decrease of \$51.1 million from 2016-17 expenditures

Method of Finance	2016-2017 Base	2018-19 Recommended	Biennial Change	Percent Difference
General Revenue Funds	\$ 6,603.4	\$ 6,573.7	\$ (29.7)	-0.5%
GR Dedicated Funds	\$ 60.4	\$ 40.4	\$ (20.0)	-33.1%
Total- GR-Related Funds	\$ 6,663.8	\$ 6,614.0	\$ (49.7)	-0.7%
Federal Funds	\$ 18.8	\$ 18.2	\$ (0.7)	-3.5%
Other Funds	\$ 139.9	\$ 139.2	\$ (0.8)	-0.5%
All Funds	\$ 6,822.5	\$ 6,771.4	\$ (51.1)	-0.7%

Community Supervision

- Community supervision (adult probation) diverts offenders from traditional incarceration through use of community-based programs.
- Recommendation for Community Supervision 2018-19 includes:
 - \$608.9 million in General Revenue
 - \$3.9 million decrease to fund basic supervision at LBB June Projections and FY 16 costs per day
 - Move \$128.6 million in General Revenue from four probation strategies to new strategy for Community Supervision and Corrections Departments (CSCD) health insurance to more transparently show costs
 - Additional \$0.9 million in General Revenue for CSCD health insurance at 2016-17 estimated need

Probation Biennial Funding (in millions)				
Goal A - Strategy	2016-2017 Base	2018-19 Recommended	Biennial Change	Percent Difference
Basic Supervision	\$ 241.0	\$ 143.6	\$ (97.4)	-40.4%
Diversion Programs	\$ 256.8	\$ 232.2	\$ (24.6)	-9.6%
Community Corrections	\$ 92.0	\$ 83.5	\$ (8.5)	-9.3%
Trmt Alternatives to Incarceration	\$ 22.2	\$ 20.1	\$ (2.1)	-9.3%
Probation Health Insurance	\$ -	\$ 129.5	\$ 129.5	100.0%
Goal A - Total	\$ 612.0	\$ 608.9	\$ (3.2)	-0.5%
Note: Totals may not sum due to rounding.				

Incarceration

- In FY 2016, TDCJ incarcerated an average of 147,717 offenders in 109 correctional facilities throughout Texas
- 2016-17 expenditures totaled \$5.4 billion in General Revenue-Related Funds for incarceration and treatment of adult offenders in state correctional facilities
- 2018-19 recommendations include:
 - \$5.3 billion in General Revenue (\$11.9 million decrease) from 2016-17 expenditures including:
 - \$10.0 million decrease for video surveillance cameras
 - \$2.0 million decrease for one-time re-entry pilot program
 - \$40.0 million in General Revenue-Dedicated Funds (\$20.0 million decrease) from 2016-17 expenditures for deferred maintenance and repair and renovation of facilities

Correctional Managed Health Care

- Correctional Managed Health Care (CMHC) - partnership between TDCJ and university providers to deliver health care services to offenders, including unit medical, dental, nursing, pharmacy, hospital, and mental health care.
- 2018-19 recommendation for CMHC is \$1.1 billion in General Revenue
- Does not include estimated \$80.0 million supplemental appropriation for FY 2017

Correctional Managed Health Care Biennial Funding (in millions)				
Strategy	2016-17 Base	2018-19 Recommended	Biennial Change	Percent Difference
Managed Health Care - Unit and Psychiatric Care	\$ 575.6	\$ 575.6	\$	0.0%
Managed Health Care - Hospital and Clinical Care	\$ 413.2	\$ 413.2	\$	0.0%
Managed Health Care - Pharmacy	\$ 118.7	\$ 118.7	\$	0.0%
Total	\$ 1,107.5	\$ 1,107.5	\$ -	0.0%
Note: Totals may not sum due to rounding.				

Parole System

- Parole – supervision of released offenders who serve the remainder of incarceration sentences in the community
- Includes supervision, programs, and services to assist offenders reenter community
- 2018-19 recommendation for Parole System is \$368.4 million in General Revenue and includes:
 - Supervision funded at LBB June projections and FY 2016 cost per day
 - \$13.1 million decrease in programs and services as result of closure of one Intermediate Sanction Facility

Parole System Biennial Funding (in millions)				
Strategy	2016-17 Base	2018-19 Recommended	Biennial Change	Percent Difference
Parole Release Processing	\$ 12.9	\$ 12.9	\$ -	0.0%
Parole Supervision	\$ 238.2	\$ 238.2	\$ -	0.0%
Halfway House Facilities	\$ 62.2	\$ 62.2	\$ -	0.0%
Intermediate Sanction Facilities	\$ 68.1	\$ 55.0	\$ (13.1)	-19.2%
Total	\$ 381.5	\$ 368.4	\$ (13.1)	-3.4%
Note: Totals may not sum due to rounding				



LEGISLATIVE BUDGET BOARD

Contact the LBB

Legislative Budget Board

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