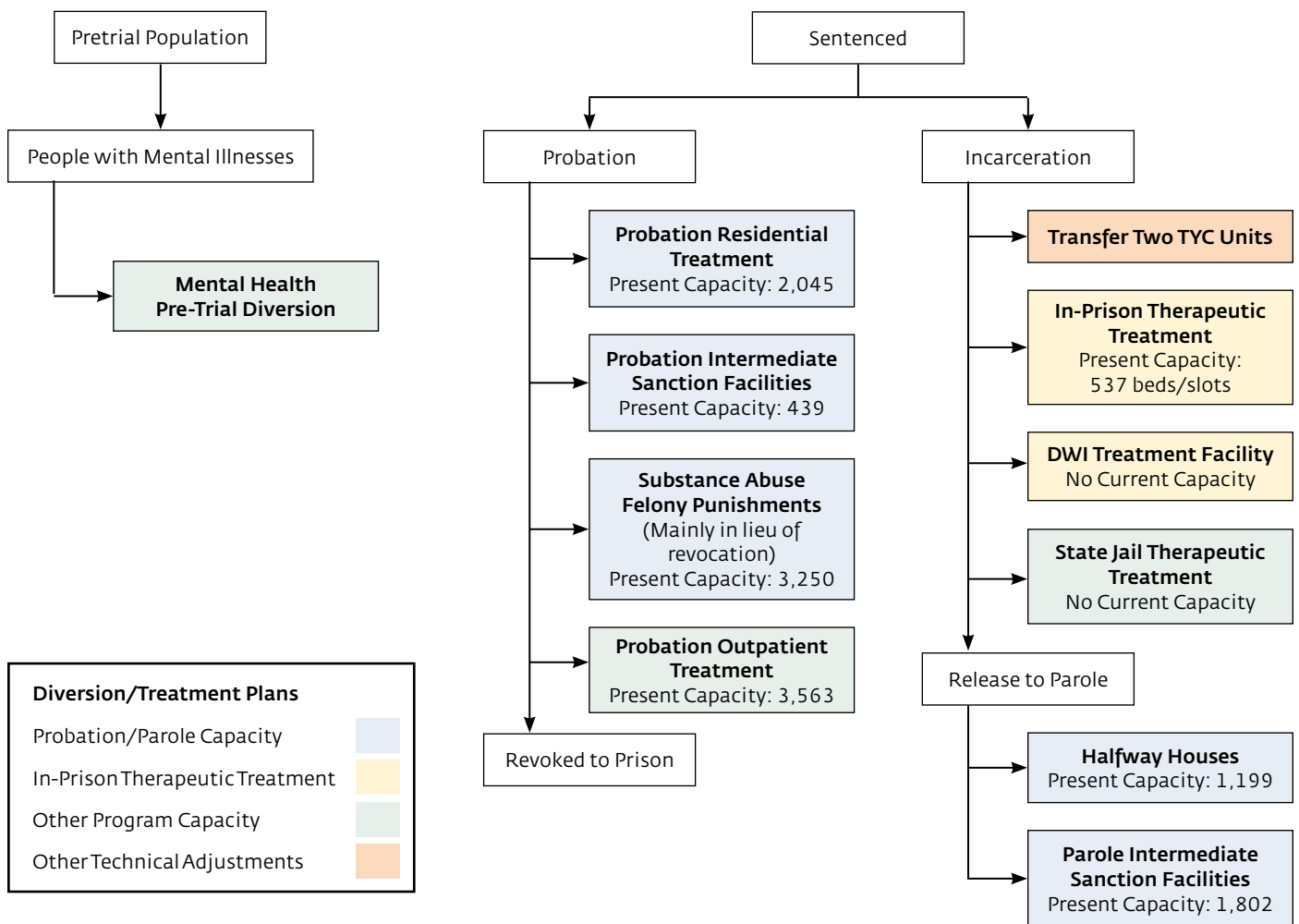


Comparison of Texas Budget Proposals to Manage the Growth of the Prison Population & Increase Public Safety



Elements of Proposed Diversion/Treatment Plans Organized by Key Events in the Criminal Justice System

Note: The diagram below does not represent the existing programs, facilities, or strategies that affect criminal justice populations other than those that are identified in the legislative plans to manage the growth of the prison population.



The Justice Center is providing intensive technical assistance to Texas and a limited number of other states that demonstrate a bipartisan interest in justice reinvestment—a data-driven strategy for policymakers to reduce spending on corrections, increase public safety, and improve conditions in the neighborhoods to which most people released from prison return. Support for this project was provided by the Bureau of Justice Assistance, a division of the U.S. Department of Justice and The Pew Charitable Trusts. Through its Public Safety Performance Project, which assists select states that want better results from their sentencing and corrections systems, Pew's project provides nonpartisan research, analysis and expertise to help states identify data-driven, fiscally responsible options for protecting public safety, holding offenders accountable, and controlling corrections costs.

Comparison of Recommended New Funding (Exceptional Items) in Texas Department of Criminal Justice Original Request for Appropriations and the Senate and House Recommendations in CSSB 1 and CSHB 1 (Fiscal Years 2008–2009)

	TDCJ REQUEST FOR APPROPRIATIONS	SENATE BILL	HOUSE BILL
Improving Public Safety and Managing the Growth of the Prison Population			
Probation/Parole Capacity	\$28,135,448 650 beds	\$134,708,977	\$87,830,510
• Probation Residential Treatment		800 new beds	125 MH, 475 probation beds
• Substance Abuse Felony Punishments		1,800 new beds	800 new beds
• Parole Halfway Houses		600 new beds	150 new beds
• Intermediate Sanction Facilities		1,400 new beds	1,400 new beds
In-Prison Treatment	\$20,154,609 700 beds	\$52,395,543	\$9,656,510
• In-Prison Therapeutic Treatment		1,500 beds/slots	400 beds/slots
• DWI Treatment and Operational Cost		500 beds/new center	No DWI center
Other Program Capacity	\$48,436,000	\$25,800,000	\$28,436,000
• Mental Health Pre-Trial Diversion Services		1,500 new clients per year	1,500 new clients per year
• Probation Outpatient Treatment Programs & Probation Funding Formula		2,984 new clients per year	5,500 new clients per year
• State Jail Therapeutic Treatment		1,200 offenders	None
Other Plan Costs	(\$1,369,392)	\$15,891,698	\$3,000,000
• Transfer of TYC Units and Operational Cost		1,200 beds	1,200 beds
• Other LBB Technical Adjustments			
SUB-TOTAL (Items related to Whitmire/Madden plan)	\$95,356,665	\$228,796,218	\$128,923,020
Prison Expansion & Contracted Capacity			
Temporary Contracted Capacity for Backlog	\$184,485,360	\$66,089,360	\$99,386,640
Debt Service for New Prisons	\$55,840,099 4,080 beds	\$34,506,432 3,990 beds	-
Other Operational Cost Above Baseline	\$187,359,311	\$132,543,144	\$102,953,986
TOTAL FY2008–2009 OPERATIONAL COSTS ABOVE BASELINE	\$523,041,435	\$461,935,154	\$331,263,646
Bonds for New Prisons	\$377,700,000	\$233,400,000	-
TOTAL INCLUDING NEW PRISONS	\$900,741,435	\$695,335,154	\$331,263,646
Averted Costs in Comparison to TDCJ Request for Appropriations	-	\$205,406,281	\$569,477,789
Projected Prison Bed Shortfall by 2012 The TDCJ request for appropriations and House Bill projection assumes that the parole rate will continue at FY 2006 level of 26% while the Senate Bill assumes the rate will increase to 28% due to additional in-prison treatment capacity.	8,399 beds	0	4,442 beds